

1955 LEGISLATIVE BUDGET
OF THE
STATE OF MONTANA

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MONTANA STATE LIBRARY



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1955 LEGISLATIVE BUDGET

OF THE

STATE OF MONTANA

MONTANA STATE LIBRARY EXTENSION COMMISSION
SOUTH AVENUE AND MIDDLESEX
MISSOULA, MONTANA

HATFIELD PRINTING CO., HELENA, MONT.





State of Montana

STATE CONTROLLER

To the Honorable Senate and House of Representatives
of the Thirty-Fourth Legislative Assembly of the
State of Montana

Helena, Montana
January 1, 1955

I am submitting to you herewith, as required by law, the summary tables and detailed statements, and the estimate of revenue and expenditure for the Budget of the State of Montana for the biennium beginning July 1, 1955.

Expenditure requirements as presented herein have been established in compliance with the Statute which requires: "Said tentative budget shall be so designed and prepared as to provide for the maintenance of essential governmental services required under the constitution and laws of the state at a total cost within the limits of the anticipated revenue of the state with particular regard to the last preceding appropriation made by the legislative assembly, and shall separately set forth proposed expenditures approved by the Controller, if any, requiring appropriations in amounts greater than said last preceding appropriation." Revenues are estimated on the basis of what appears to be the most reasonable forecast of economic conditions. This budget represents a plan of expenditures within the State's ability to pay, with no increased tax rates.

General Fund Budget Summary

| | |
|--|------------------|
| Total Estimated Revenue for Biennium | \$ 40,240,566.56 |
| Plus Estimated General Fund Balance June 30, 1955 | 3,000,000.00 |
| | <hr/> |
| Estimated Total Available for Biennium | \$ 43,240,566.56 |
| Less Recommended Appropriations for Biennium | 41,116,447.62 |
| | <hr/> |
| Estimated Balance in General Fund June 30, 1957 | \$ 2,124,118.95 |

The estimated balance for 1957 Fiscal year requirements of \$2,124,118.95 are at your disposal, which can be used as a reserve against 1955 Biennium requirements or as a safety factor should any temporary shifts in our economy adversely affect our revenues.

The following statements show the increase in agency requests over the appropriations for 1953 Biennium and the increase recommended.

Comparison of 1953 Biennium Appropriations with 1955 Biennium Requests

| | General | Millage | Other Funds | Total |
|------------------------------------|-----------------|------------------|---------------|-----------------|
| Requests 1955 Biennium | \$60,943,755.09 | \$ 6,640,000.00 | \$ 905,528.00 | \$68,489,283.09 |
| Appropriations 1953 Biennium | 39,942,456.92 | 7,950,184.00 | 828,800.11 | 48,721,441.03 |
| Increase —Decrease | \$21,001,298.17 | —\$ 1,310,184.00 | \$ 76,727.89 | \$19,767,842.06 |

Comparison of 1953 Biennium Appropriations with 1955 Biennium Recommended Appropriations

| | General | Millage | Other Funds | Total |
|---|-----------------|------------------|---------------|-----------------|
| 1955 Biennium, Recommended Appropriations | \$41,116,447.62 | \$ 6,640,000.00 | \$ 783,984.00 | \$48,540,431.62 |
| 1953 Biennium Appropriations | 39,942,456.92 | 7,950,184.00 | 828,800.11 | 48,721,441.03 |
| Increase —Decrease | \$ 1,173,990.70 | —\$ 1,310,184.00 | —\$ 44,816.11 | —\$ 181,009.41 |

The General Fund increase of \$1,173,990.70 is distributed among the major functions as follows:

Increase or Decrease over 1953

| | |
|--|-----------------------|
| Welfare | —\$ 446,636.00 |
| University | 573,065.74 |
| Board of Health | 28,750.00 |
| Custodial | 178,651.66* |
| Distribution to Schools | 935,000.00 |
| Water Conservation Board | .00 |
| Others | 145,165.62 |
| Highway Patrol, Examinations and Safety-Responsibility | 117,297.00 |
| | <u>\$1,173,990.70</u> |

*If appropriations for construction of buildings at Industrial School and Training School are omitted from comparison, this figure would show as \$646,348.34 increase.

The recommendations presented warrant your earnest evaluation. The cost of government which they reflect rests firmly upon legislation which originates in your assembly. I will be available to consult with you and you can be assured of the cooperation of the staff of this department in supplying information you may request.

Respectfully Yours,

A. M. JOHNSON
State Controller

STATE OF MONTANA

GENERAL REVENUE LAWS—In Effect Dec. 31, 1954

Ad Valorem Taxes

6 Mills
 1½ Mills
 1 Mill
 1½ Mills
 1½ Mills
 1 Mill
 1 Mill
 ½ Mill

Millage Fund
 Livestock Sanitary Board Fund
 Livestock Commission Fund
 Livestock Commission Fund
 Bounty Fund
 Bounty Fund
 University Building Bond Interest & Redemption Fund
 Insane Hospital Bond Interest & Sinking Fund

Support of Greater University
 All Livestock
 Sheep
 Other Livestock
 Sheep
 Other Livestock
 Bond Principal and Interest
 Bond Principal and Interest

License and Production Taxes

Beer License and Tax
 Carbon Black License
 Cement License Tax
 Cigarette Tax
 Coal Production License Tax
 Contractor's License Tax
 Corporation License Tax

County Licenses

Dairy License Tax
 Driver's License Tax

Driver's Fines and Forfeitures
 Electric Energy Producers License Tax
 Fire Marshal License Tax
 Freight Line Company Tax
 Gasoline Tax

Income Tax

Inheritance Tax
 Insurance License Tax (Fire)

Insurance License Tax
 Investment License
 Liquor Excise Tax
 Liquor License Tax
 Metal Mines License Tax
 Motor Carrier License Tax
 Natural Gas Distributors License Tax
 Oil Production License Tax
 Photographers License Tax

Powder Magazine License Tax

General Fund
 General Fund
 General Fund
 General Fund*
 General Fund
 General Fund
 General Fund 75%
 Equalization Fund 25%
 General Fund 45%
 Bounty Fund 5%
 County Fund 50%
 General Fund
 General Fund 90%
 Patrolmen's Retirement Fund 10%
 General Fund
 General Fund
 General Fund
 General Fund
 Highway Fund 75%
 Drawback Fund 25%
 Highway Debenture Interest and Sinking Fund—1945**
 Aviation Fund***
 General Fund 75%
 Equalization Fund 25%
 General Fund
 General Fund
 Firemen's Disability Fund
 Vol. Firemen's Comp. Fund
 General Fund
 General Fund
 General Fund
 General Fund
 General Fund
 General Fund
 General Fund
 General Fund 10%
 Photo License Fund 90%
 General Fund

Section 4- 347 R.C.M.—1947 as Amended
 Section 84-1003 R.C.M.—1947
 Section 84-1210 R.C.M.—1947
 Section 84-5621 R.C.M.—1947
 Section 84-1309 and 1415 R.C.M.—1947
 Section 84-3508 R.C.M.—1947
 Section 84-1501 R.C.M.—1947
 Section 84-1901 R.C.M.—1947

Section 84-2708 R.C.M.—1947
 Section 46- 232 R.C.M.—1947
 Section 31- 111 R.C.M.—1947
 Section 31- 210 R.C.M.—1947
 Section 31- 114 R.C.M.—1947
 Section 84-1601 R.C.M.—1947
 Section 82-1231 R.C.M.—1947
 Chapter 337 Laws of 1947
 Section 84-1812 R.C.M.—1947

Initiative No. 41 of 1938
 Section 1- 501 R.C.M.—1947
 Section 84-4901 R.C.M.—1947
 Section 84-1901 R.C.M.—1947
 Section 91-4401 and 84-1901 R.C.M.—1947
 Section 40-1302 R.C.M.—1947
 Distribution—Section 11-1920 R.C.M.—1947
 Section 11-2030 R.C.M.—1947
 Section 25- 101 and 40-2011 R.C.M.—1947
 Section 66-2025 R.C.M.—1947
 Section 4- 417 R.C.M.—1947
 Section 4- 401 R.C.M.—1947
 Section 84-2001 R.C.M.—1947
 Section 8- 101 R.C.M.—1947
 Section 84-2101 R.C.M.—1947
 Section 84-2201 R.C.M.—1947
 Section 66-1703 R.C.M.—1947

Section 69-1910 R.C.M.—1947

GENERAL REVENUE LAWS—(Continued)

| | | |
|--|--------------------------------------|---|
| Private Car Line Tax | General Fund | Section 84-2306 R.C.M.—1947 |
| Store License Tax | General Fund | Section 84-2401 R.C.M.—1947 |
| Telegraph Messages Tax | General Fund | Section 84-2501 R.C.M.—1947 |
| Telephone Tax | General Fund | Section 84-2601 R.C.M.—1947 |
| Theatre Tax | General Fund | Section 84-3301 R.C.M.—1947 |
| Vermiculite License Tax | General Fund | Chapter 50 Laws of 1951 |
| Public Service Fees | | |
| Commercial Feed License | Commercial Feed Fund | Section 3-2004 R.C.M.—1947 |
| Depository Interest | General Fund | Section 79- 301 R.C.M.—1947 |
| Egg Dealers and Graders License | General Fund | Section 3-2301 R.C.M.—1947 |
| Examiner's Fees | General Fund | Section 82-1008 R.C.M.—1947 |
| Farm Produce Dealers and Truckers License | General Fund | Section 84-3209 R.C.M.—1947 |
| Fur Dealers License | Fish and Game Fund | Section 26-1304 R.C.M.—1947 |
| Fertilizer Dealers License | General Fund | Section 3-1705 R.C.M.—1947 |
| Forestry Fees | General Fund | Section 84-1902 R.C.M.—1947 |
| Gasoline Inspection | General Fund | Section 84-1801 R.C.M.—1947 |
| Guide's License | Fish and Game Fund | Section 26- 901 R.C.M.—1947 |
| Hay Dealers License | General Fund | Section 3-1801 R.C.M.—1947 |
| Hunting and Fishing License | Fish and Game Fund | Section 26- 202 R.C.M.—1947 |
| Institutional Fees | General Fund | Section 84-1901 R.C.M.—1947 Except Wherein Fees are Pledged as Security for Outstanding Bonds |
| | Interest and Sinking | |
| Land Office Fees | General Fund | Section 81-1113 R.C.M.—1947 |
| Liquor Profits | General Fund | Section 4- 229 R.C.M.—1947 |
| Livestock Dairy Fees | General Fund | Section 46- 232 R.C.M.—1947 |
| Marketing License (Board of Health) | General Fund | Section 27- 111 R.C.M.—1947 |
| Milk, Cream, Cheese, Butter and Substitutes License | General Fund | Section 3-2401 R.C.M.—1947 |
| Milk Control Fees | General Fund | Section 27- 401 R.C.M.—1947 |
| Milk Plant License | General Fund | Section 46- 232 R.C.M.—1947 |
| Mustard Seed Dealers License | Mustard Seed Insp. Fund | Section 3-1908 R.C.M.—1947 |
| Nursery License | General Fund | Section 3-1212 R.C.M.—1947 |
| Oil and Gas Producers' Tax and Drilling Fee | Oil and Gas Conservation Fund | Chapter 238, Laws of 1953 |
| Packing Plant and Slaughterhouse License | General Fund | Section 46- 235 R.C.M.—1947 |
| Public Service Fees | General Fund | Section 8- 126 R.C.M.—1947 |
| Real Estate Brokers and Salesmen License | General Fund | Section 66-1910 R.C.M.—1947 |
| Rendering or Disposal Plant License | General Fund | Chapter 147 Laws of 1949 |
| Scale Testing Fees | General Fund | Section 3- 202 R.C.M.—1947 |
| Secretary of State Filing Fees | General Fund | Section 25- 102 R.C.M.—1947 |
| Stationary and Traction Engineers License | Industrial Accident Fund | Section 69-1512 R.C.M.—1947 |
| Supreme Court Fees | Law Library Fund | Section 82- 503 R.C.M.—1947 |
| Taxidermist License | Fish and Game Fund | Section 26- 907 R.C.M.—1947 |
| Tourist Camp License | General Fund | Section 69- 114 R.C.M.—1947 |
| Trapper's License | Fish and Game Fund | Section 26- 322 R.C.M.—1947 |
| Warehouse License | General Fund | Section 3- 228 R.C.M.—1947 |
| Fees of Regulatory Boards In State Treasury | | |
| Abstractors, Examining Board of | Abstractors Board Fund | Section 66-2104 R.C.M.—1947 |
| Architectural Examiners, Board of | Architectural Examiners Fund | Section 66- 108 R.C.M.—1947 |
| Charles M. Russell Memorial Com. | Chas. M. Russell Memorial Fund | Section 19- 121 R.C.M.—1947 |
| Chiropractic Examiners, Board of | Chiropractic Board Fund | Section 66- 505 R.C.M.—1947 |
| Embalmers and Funeral Directors, Board of | Embalmers and Funeral Directors Fund | Section 82- 703 R.C.M.—1947 |
| Examiners for Nurses, Board of | Nurses Examining Board Fund | Section 66-1214 R.C.M.—1947 |
| Examiners in Accountancy, Board of | C. P. A. Fund | Section 66-1812 R.C.M.—1947 |
| Grass Conservation Commission | Grass Conservation Fund | Section 46-2330 R.C.M.—1947 |
| Medical Examiners, Board of | Medical Board Fund | Section 66-1008 and 66-607 R.C.M.—1947 |

GENERAL REVENUE LAWS—(Continued)

Parks, State
Plumbing Examiners, Board of

State Parks Fund
Plumbing Examiners Fund

Section 62- 305 R.C.M.—1947
Chapter 203 Laws of 1949

Not in State Treasury

Barber Examiners, Board of
Beauty Culturists, State Examining Board of
Dental Examiners, Board of
Optometry, Board of Examiners in
Osteopathic Examiners, Board of
Pharmacy, Board of
Veterinary Medical Examiners, Board of

Section 66- 403 R.C.M.—1947
Section 66- 801 R.C.M.—1947
Section 66- 905 R.C.M.—1947
Section 66-1305 R.C.M.—1947
Section 66-1403 R.C.M.—1947
Section 66-1527 R.C.M.—1947
Section 66-2204 R.C.M.—1947

*Also 2c per package to War Veterans' Compensation Bond Retirement Fund.

**Sufficient to Retire Bonds and Interest from Highway.

***1c out of each 5c tax collected on each gallon of Aviation Gasoline.

SCHEDULE "A-1" — BALANCE SHEET

JUNE 30, 1953

ASSETS

| | |
|---|---------------|
| Permanent Funds—"B-1" | \$ 924,531.56 |
| Interest and Income Funds—"B-2" | 1,119,954.62 |
| Federal Trust and Agency Funds—"B-3" | 42,241,827.28 |
| Special Funds—"B-4" | 10,806,786.02 |
| University Millage Fund—"B-4" | 1,333,458.27 |
| Interest and Sinking Funds—"B-8" | 1,660,533.99 |
| Local Institutional Funds—"C-11" | 534,868.40 |
| General Fund—"D" | 5,246,102.10 |

| | |
|--|-------------------------|
| Investments—"B-6A" | \$ 63,868,062.24 |
| Property Inventories—"I" | 44,508,179.21 |
| Due from Institutions and Departments—"N" | 52,806,603.63 |
| | 60,250.00 |
| | <u>\$161,243,095.08</u> |

LIABILITIES

| | |
|---------------------------------------|-----------------|
| State Bonded Indebtedness—"H-1" | \$ 5,250,000.00 |
| Special Project Bonds—"H-2" | 35,342,000.00 |

| | |
|--------------------------------|-------------------------|
| Surplus State of Montana | \$ 40,592,000.00 |
| | <u>120,651,095.08</u> |
| | <u>\$161,243,095.08</u> |

SCHEDULE "A-1" — BALANCE SHEET

JUNE 30, 1954

ASSETS

| | |
|---|---------------|
| Permanent Funds—"C-1" | \$ 848,361.31 |
| Interest and Income Funds—"C-2" | 533,286.35 |
| Federal Trust and Agency Funds—"C-3" | 43,921,859.91 |
| Special Funds—"C-4" | 8,817,519.25 |
| University Millage Funds—"C-4" | 717,719.45 |
| Interest and Sinking Funds—"C-8" | 2,676,374.15 |
| Local Institutional Funds—"C-11" | 574,104.49 |
| General Fund—"D" | 6,898,109.08 |

| | |
|--|-------------------------|
| Investments—"C-6A" | \$ 64,987,333.99 |
| Property Inventories—"I" | 47,861,638.55 |
| Due from Institutions and Departments—"N" | 55,877,899.07 |
| | 104,400.00 |
| | <u>\$168,831,271.61</u> |

LIABILITIES

| | |
|---------------------------------------|-----------------|
| State Bonded Indebtedness—"H-1" | \$ 4,800,000.00 |
| Special Project Bonds—"H-2" | 35,078,250.00 |

| | |
|--------------------------------|-------------------------|
| Surplus State of Montana | \$ 39,878,250.00 |
| | <u>128,953,021.61</u> |
| | <u>\$168,831,271.61</u> |

SCHEDULE "A-2" — RECAPITULATION OF RECEIPTS AND EXPENDITURES FROM ALL SOURCES

FISCAL YEAR 1952-1953

| | |
|---|-------------------------|
| Cash on Hand July 1, 1952 | \$ 82,838,010.09 |
| Income | \$ 92,124,716.87 |
| Transferred from Other Funds | 22,185,744.10 |
| | <u>\$114,310,460.97</u> |
| Less Transferred Out of Funds | 23,121,773.23 |
| Net Income from All Sources | \$ 91,188,687.74 |
| Total Available | \$174,026,697.83 |
| Expenditures | \$ 90,689,610.42 |
| Distributions | 13,247,550.52 |
| Interest Paid | 1,027,798.37 |
| | <u>\$104,964,959.31</u> |
| Total as per Schedule "G" | 2,423,000.00 |
| Bonds Redeemed | |
| Total Expenditures | \$107,387,959.31 |
| | \$ 66,638,738.52 |
| Investments | \$ 10,250,252.39 |
| Redemption of Investments | 7,479,576.11 |
| Excess of Investments over Redemptions .. | 2,770,676.28 |
| Cash Balance B-1, 2, 3, 4, 8, C-11, D | \$ 63,868,062.24 |

RECAPITULATION OF EXPENDITURES

| | |
|---|-------------------------|
| Legislative | \$ 251,470.01 |
| Elective Offices | 735,705.08 |
| Judiciary | 256,310.41 |
| Public Welfare | 13,199,489.80 |
| Highway | 21,397,229.24 |
| Unemployment Compensation Commission .. | 3,421,779.48 |
| Water Conservation Board | 344,297.26 |
| Other Boards, Departments and Commissions .. | 33,537,307.76 |
| University of Montana | 11,475,760.19 |
| Other State Institutions | 5,384,667.75 |
| Interest on Bonds | 1,027,798.37 |
| Distribution to Schools, Counties and Cities .. | 13,247,550.52 |
| Miscellaneous | 685,593.44 |
| | <u>\$104,964,959.31</u> |
| Bonds Redeemed | 2,423,000.00 |
| Total as Above | \$107,387,959.31 |

FISCAL YEAR 1953-1954

| | |
|---|-------------------------|
| Cash on Hand July 1, 1953 | \$ 63,868,062.24 |
| Income | \$ 89,491,299.28 |
| Transferred from Other Funds | 18,087,694.17 |
| | <u>\$107,578,993.45</u> |
| Less Transferred Out of Funds | 19,114,423.28 |
| Net Income from All Sources | \$ 88,464,570.17 |
| Total Available | \$152,332,632.41 |
| Expenditures | \$ 69,433,475.95 |
| Distributions | 12,014,260.82 |
| Interest Paid | 1,026,102.31 |
| | <u>\$ 82,473,839.08</u> |
| Total as per Schedule "G" | 1,518,000.00 |
| Bonds Redeemed | |
| Total Expenditures | \$ 83,991,839.08 |
| | \$ 68,340,793.33 |
| Investments | \$ 7,941,880.80 |
| Redemption of Investments | 4,588,421.46 |
| Excess of Investments Over Redemptions .. | 3,353,459.34 |
| Cash Balance C-1, 2, 3, 4, 8, 11, D | \$ 64,987,333.99 |

RECAPITULATION OF EXPENDITURES

| | |
|---|-------------------------|
| Legislative | \$ 2,353.97 |
| Elective Officers | 744,295.93 |
| Judiciary | 281,198.91 |
| Public Welfare | 11,984,228.53 |
| Highway | 20,366,009.19 |
| Unemployment Compensation Commission .. | 4,183,317.67 |
| Water Conservation Board | 534,228.26 |
| Other Boards, Departments and Commissions .. | 16,314,781.56 |
| University of Montana | 9,938,185.34 |
| Other State Institutions | 4,923,269.14 |
| Interest on Bonds | 1,026,102.31 |
| Distribution to Schools, Counties and Cities .. | 12,014,260.82 |
| Miscellaneous | 161,607.45 |
| | <u>\$ 82,473,839.08</u> |
| Bonds Redeemed | 1,518,000.00 |
| Total as Above | \$ 83,991,839.08 |

SCHEDULE "B-1" — PERMANENT FUNDS — JUNE 30, 1953

| | Balances July 1, 1952 | Income | Transfers In | Redemptions | Investments | Expenditures | Transfers Out | Balances June 30, 1953 |
|--|--------------------------|-----------------|-----------------|---------------|-----------------|--------------|------------------|---------------------------|
| 102-1 Agricultural College | \$ | \$ 13,514.86 | \$ | \$ 2,584.27 | | \$ | \$ 16,099.13 | \$ |
| 102-2 Agricultural College Morrill | | 75,248.24 | | 2,178.92 | | | 77,427.16 | |
| 102-3 Deaf and Blind School | | 18,813.44 | | 2,864.82 | | | 21,678.26 | |
| 102-4 Industrial School | | 1,440.69 | | 10,279.84 | | | 11,720.53 | |
| 102-5 Normal College | | 6,857.18 | | 9,961.48 | | | 16,818.66 | |
| 102-6 School of Mines | | 11,928.14 | | 11,297.30 | | | 23,225.64 | |
| 102-8 State University | | 11,643.73 | | 2,844.67 | | | 14,488.40 | |
| 102-12 Common School | | 1,180,261.23 | 497,690.80 | 77,872.07 | | | 1,755,824.10 | |
| 102-13 Montana Trust and Legacy | 1,269,075.92 | | 2,938,621.94 | 356,537.78 | 2,872,002.39 | | 789,876.54 | 902,356.71 |
| 102-14 T. B. and Orphans' Home | | 278.20 | | | | | 278.20 | |
| 102-15 Veterans' Memorial | 19,779.52 | 2,413.49 | | 1,154.76 | | 1,172.92 | | 22,174.85 |
| 102-18 University School of Law | | 22.50 | | | | | 22.50 | |
| 102-19 University Frontier Writing Award | | 105.42 | | | | | 105.42 | |
| TOTALS | \$ 1,288,855.44 | \$ 1,322,527.12 | \$ 3,436,312.74 | \$ 477,576.11 | \$ 2,872,002.39 | \$ 1,172.92 | \$ 2,727,564.54 | \$ 924,531.56 |

SCHEDULE "B-2" — INTEREST AND INCOME FUNDS — JUNE 30, 1953

| | Balances July 1, 1952 | Income | Transfers In | Redemptions | Expenditures | Distribution to Schools | Transfers Out | Investments | Balances June 30, 1953 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|---------------|----------------------------|------------------|-----------------|---------------------------|
| 103-1 Agricultural College | \$ 7,712.89 | \$ 11,333.06 | \$ | \$ | \$ 9,421.62 | \$ | \$ | \$ | \$ 9,624.33 |
| 103-2 Agricultural College Morrill | 12,835.18 | 37,013.51 | | | 25,206.20 | | | | 24,642.49 |
| 103-3 Deaf and Blind School | 15,260.75 | 9,844.95 | | | 8,050.62 | | 6,000.00 | | 11,035.08 |
| 103-4 Industrial School | 4,296.92 | 13,354.84 | | | 11,900.36 | | | | 5,751.40 |
| 103-5 Normal College | 1,554.75 | 12,002.73 | | | 8,865.81 | | | | 4,691.67 |
| 103-5 Eastern Montana Normal School | 2,389.16 | 6,831.69 | | | 4,704.77 | | | | 4,516.08 |
| 103-6 School of Mines | 16,294.08 | 48,154.30 | | | 44,581.76 | | | | 19,866.62 |
| 103-7 Soldiers' Home | 2,058.14 | 1,642.03 | | | | | | | 3,700.17 |
| 103-8 State University | 9,100.00 | 25,569.57 | | | 18,761.20 | | | | 15,908.37 |
| 103-9 Ryman E. & S. Library | 1,469.95 | 183.70 | | | 161.72 | | | | 1,491.93 |
| 103-10 Ryman Fellowship | 972.00 | 311.90 | | | | | 550.00 | | 733.90 |
| 103-11 Dixon Endowment | 820.48 | 4,411.30 | | | 4,690.00 | | | | 841.78 |
| 103-12 Common School | 2,401,849.52 | 4,070,705.43 | 738,543.48 | 5,000,000.00 | | 8,291,403.18 | 436,389.64 | 2,500,000.00 | 983,305.61 |
| 103-13 Montana Trust and Legacy | 22,055.88 | 760,420.26 | | | | | 750,000.00 | | 32,476.14 |
| 103-14 Welsh Endowment | 1,525.35 | 123.70 | | | | | | | 1,649.05 |
| 103-16 Soldiers' Home Welfare | | 120.00 | | | | | | | |
| 103-17 Ryman Endowment | | 1,165.20 | | | | | 120.00 | | |
| TOTALS | \$ 2,500,195.05 | \$ 5,003,188.17 | \$ 738,543.48 | \$ 5,000,000.00 | \$ 136,344.06 | \$ 8,291,403.18 | \$ 1,194,224.84 | \$ 2,500,000.00 | \$ 1,119,954.62 |

SCHEDULE "B-3" — FEDERAL TRUST AND AGENCY FUNDS — JUNE 30, 1953

| | Balances July 1, 1952 | Income | Transfers In | Expenditures | Distributions | Transfers Out | Balances June 30, 1953 |
|---|--------------------------|-----------------|-----------------|-----------------|---------------|------------------|---------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 104-1 Morrill-Nelson | | 75,489.68 | | 75,489.68 | | | |
| 104-2 Adams | 314.31 | 15,000.00 | | 15,314.31 | | | |
| 104-3 Bankhead-Jones | 125.78 | 18,004.00 | | 18,129.78 | | | |
| 104-4 Hatch | 163.49 | 15,000.00 | | 15,163.49 | | | |
| 104-5 Furnell | 3,024.10 | 60,000.00 | | 63,024.10 | | | |
| 104-6 Copper-Ketcham | | 23,061.44 | | 23,061.44 | | | |
| 104-7 Federal Additional Co-operative | | 32,217.74 | | 32,217.74 | | | |
| 104-8 Smith-Lever | 734.98 | 118,416.46 | | 119,151.92 | | | 48.52 |
| 104-9 Forest Reserve | | 500,317.08 | | | 500,317.08 | | |
| 104-10 Highway Trust | 2,272,175.10 | 7,686,922.49 | 4,996,944.68 | 11,546,189.78 | | 1,774,715.14 | 1,635,137.35 |
| 104-11 Pittman-Robertson | | 262,933.12 | | 203,144.67 | | | 102,628.97 |
| 104-12 Material and Child Health | 33,169.81 | 113,778.33 | | 119,604.49 | | | 27,343.65 |
| 104-13 Public Health | 28,929.53 | 139,952.00 | | 155,432.23 | | | 13,449.30 |
| 104-15 Soldiers' Home | 11,405.65 | 28,651.82 | | 23,911.70 | | | 16,145.77 |
| 104-16 Vocational Education | | 38,421.10 | | 31,314.05 | | | 7,107.05 |
| 104-17 George Burden | 693.51 | 129,777.34 | | 125,060.03 | | | 5,410.82 |
| 104-18 Vocational Rehabilitation | 16,145.40 | 123,911.07 | | 130,779.53 | | | 9,276.94 |
| 104-19 Clark-McNary | 16,269.06 | 74,407.30 | | 79,952.14 | | | 10,724.22 |
| 104-20 School Building Survey | 142.02 | 976.00 | | 1,118.02 | | | |
| 104-21 Crippled Children | 25,833.86 | 128,630.41 | | 107,724.79 | | | 46,739.48 |
| 104-22 Old Age Assistance | | 4,154,662.91 | | 4,154,662.91 | | | |
| 104-23 Aid to Dependent Children | | 1,534,668.60 | | 1,534,668.60 | | | |
| 104-24 Aid to Needy Blind | | 214,406.41 | | 214,406.41 | | | |
| 104-25 Aid to Permanently and Totally Disabled | | 487,923.60 | | 487,923.60 | | | |
| 104-26 Child Welfare | | 65,703.00 | | 65,703.00 | | | |
| 104-27 Flannagan-Hope | 1,301.26 | 34,588.79 | | 35,871.15 | | | 18.90 |
| 104-28 Unemployment Compensation Administration | 41,383.75 | 1,025,275.49 | | | | | 54,436.16 |
| 104-29 Unemployment Compensation Clearing | 3,393.27 | 4,960,553.58 | 9,542.87 | 1,021,765.95 | | | 3,003.98 |
| 104-30 Unemployment Compensation Benefit | 17,666.82 | 970.00 | | 2,320,000.00 | | 4,958,942.87 | 7,393.68 |
| 104-31 Unemployment Compensation Trust | 36,242,958.58 | 861,200.99 | 4,949,400.00 | 2,265,143.14 | | 2,320,000.00 | 39,733,559.57 |
| 104-32 Taylor Grazing Act | 62,987.61 | 16,233.91 | | | | | 79,221.52 |
| 104-33 Mental Hygiene | | 20,021.00 | | 19,926.00 | | | 95.00 |
| 104-34 Research and Marketing | 161.89 | 6,038.11 | | 6,200.00 | | | |
| 104-35 T. B. Sanitarium Indian Wing | 81,523.56 | 250,000.00 | | 226,428.46 | | | 105,095.10 |
| 104-36 College C. A. A. | 6,006.52 | | | 2,483.41 | | | 3,523.11 |
| 104-37 Marketing Service | 15,000.00 | 6,500.00 | | 3,804.70 | | | 4,195.30 |
| 104-39 Cancer Control | 17,966.00 | | | 12,055.21 | | | 5,910.79 |
| 104-40 Laboratory Plan Preparation | 69.40 | | | | | | 69.40 |
| 104-42 Dingell-Johnson | 24,494.39 | 47,802.56 | | 41,983.04 | | | 30,313.91 |
| 104-43 Mines Naval Training School | 333.96 | | | 333.96 | | | |
| 104-44 Farm Housing | | 640.00 | | 640.00 | | | |
| 104-46 University Men's Dormitory Construction | 50,641.76 | 564,279.17 | | 552,996.35 | | 10,312.50 | 51,612.08 |
| 104-48 Indian Education Administrative | 4,121.90 | 9,400.00 | | 9,473.17 | | | 4,048.73 |
| 104-49 Indian Education Tuition and Reimbursement | | 373,112.76 | | 372,923.11 | | | 189.65 |
| 104-50 Flood Disaster | | 512,869.21 | | 512,869.21 | | | |
| 104-51 Vets' Re-adjustment Assistance | | 113,907.00 | | | | | 2,556.00 |
| 104-53 Bankhead Flannagan | 93.53 | 107,433.45 | | 107,509.48 | | | 17.50 |
| 104-54 Vocational Rehabilitation of the Blind | | 6,666.93 | | 16,666.93 | | | |
| 104-55 University Veterans' Education | 322,228.84 | 114,907.13 | | 362,133.13 | | | 74,997.84 |
| 104-56 College Veterans' Education | 74,417.31 | 72,323.73 | | 23,476.87 | | | 123,264.17 |
| 104-57 School of Mines Veterans' Education | 22,678.14 | 4,037.99 | | 22,757.05 | | | 3,959.08 |
| 104-58 Western Montana Veterans' Education | 11,674.76 | 5,551.90 | | 9,915.57 | | | 7,311.09 |
| 104-59 Eastern Montana Veterans' Education | 837.03 | 3,422.25 | | 815.72 | | | 3,443.56 |
| 104-60 Northern Montana Veterans' Education | 80,408.39 | 10,021.21 | | 89,986.17 | | | 531.43 |
| 104-64 School Lunch Program | 52.60 | 195,944.00 | | 195,996.60 | | | |
| 104-66 Vets' Institutional On-Farm Training | 15,375.47 | 650,484.12 | | 664,907.93 | | | 951.66 |
| 104-67 County Hospital Construction | | 456,919.55 | | 456,919.55 | | | |
| TOTALS | \$39,536,341.86 | \$26,486,790.73 | \$12,275,887.55 | \$26,492,905.27 | \$ 500,317.08 | \$ 9,063,970.51 | \$42,241,827.28 |

SCHEDULE "B-4" — SPECIAL FUNDS — JUNE 30, 1953

| | Balances July 1, 1952 | Income | Transfers In | Redemptions | Expenditures | Distributions | Transfers Out | Investments | Balances June 30, 1953 |
|--|--------------------------|-----------------|-----------------|-------------|-----------------|---------------|------------------|-------------|---------------------------|
| 105-7 Public Welfare County Reimbursements | \$ 1,093,758.65 | \$ 1,770,124.35 | \$ | \$ | \$ 1,770,124.35 | \$ | \$ | \$ | \$ 1,333,458.27 |
| 106 University Maps | 2,722.95 | 3,214,266.21 | | | 2,974,566.59 | | | | 361.52 |
| 107 Architectural Board | 3,417.40 | 1,425.00 | | | 2,986.43 | | | | 8,578.95 |
| 108 Attorneys' License | 180.90 | 7,205.00 | | | 2,043.45 | | | | 2,755.72 |
| 109 Embalmers' & Funeral Directors' Board | 6,997.72 | 181.91 | | | 2,372.39 | | | | 110.04 |
| 110 Abstractors' Board | | 637.00 | | | 707.86 | | | | 6,997.72 |
| 111 State Fire Insurance | | | | | | | | | |
| 112 Land Office Unclaimed Balance | | 18.70 | | | | | 18.70 | | |
| 114 Bounty | 53,621.05 | 57,723.86 | | | 42,512.22 | | | | 68,832.69 |
| 116 Photographers' License | 536.92 | 703.80 | | | 580.62 | | | | 132.74 |
| 117 Carey Land Act Board | | 181.91 | | | 708.43 | | | | 708.43 |
| 118 War Veterans' Compensation | 19,414,544.59 | 1,822.00 | | | 17,894,980.88 | | | | 1,519,563.71 |
| 119 Chiropractic Board | 1,032.79 | | | | 1,465.08 | | | | 1,389.71 |
| 120 Capital Building | | 449,255.26 | 725,000.00 | | 3,981.50 | | 1,170,272.76 | | |
| 121 Postwar Planning & Constr. Reserve | 174,890.55 | | | | 96,625.36 | | | | 78,265.19 |
| 122 Public Employees' Retirement | 127,458.79 | 2,929,985.27 | | 2,000.00 | 2,112,330.57 | | | 724,250.00 | 222,843.49 |
| 124 Narcotics Education | 20.42 | | | | | | | | 20.42 |
| 125 Bee Keepers | 1,304.37 | | | | | | | | 1,304.37 |
| 126 Undistributed Estates | 11,901.88 | 16,988.98 | | | | | 582.12 | | 28,308.74 |
| 128 Stock Estray | 44,132.23 | 103,299.49 | | | 101,100.71 | | 7,481.62 | | 38,869.39 |
| 131 Fish and Game | 640,602.63 | 1,218,797.98 | | | 1,137,398.68 | | | | 722,001.93 |
| 132 Poultry Improvement Board | 1,650.51 | 1,854.76 | | | 3,409.57 | | | | 95.70 |
| 133 Civil Engineers | 3,338.15 | 2,755.75 | | | 3,571.05 | | | | 7,522.85 |
| 134 Warm Springs Fire Loss | 15,434.93 | | | | 15,434.93 | | | | |
| 135 Training School Fire Loss | 4,119.39 | | | | | | | | 4,119.39 |
| 136 Hall Insurance Administrative | 16,473.47 | | 17,000.00 | | 20,883.65 | | | | 12,589.82 |
| 137 Hall Insurance | 78,636.79 | 408,737.01 | | | 353,537.24 | | 17,000.00 | | 116,836.56 |
| 138 Highway | 1,399,778.68 | 12,520,806.59 | 2,461,730.20 | | 9,936,440.43 | | 4,996,944.68 | | 1,448,930.36 |
| 139 Industrial Accident | 186,788.62 | 2,253,508.11 | | | 1,582,234.90 | | | | 860,061.83 |
| 140 Industrial Accident Administrative | 21.25 | 53,476.63 | | | 39,303.90 | | | | 14,193.98 |
| 142 Dental Health | 103.58 | | | | | | | | 103.58 |
| 143 North Montana Substation | 62,749.81 | 31,954.94 | | | 56,575.31 | | | | 38,129.44 |
| 144 Horticultural Substation | 244.49 | 676.24 | | | 649.88 | | | | 270.85 |
| 145 Historical Society Special Library | 1,378.22 | 1,941.04 | | | 790.65 | | | | 2,528.61 |
| 146 Oil Conservation Board | 4,819.40 | 17,607.29 | | | 18,809.32 | | 3,627.37 | | |
| 147 Land Office Expense | 2.00 | | | | | | | | 2.00 |
| 148 Low Library Book | 13,578.39 | 1,212.10 | | | 3,816.84 | | | | 10,973.65 |
| 149 Livestock Commission | 167,192.02 | 253,110.93 | 7,481.62 | | 255,709.20 | | | | 171,876.47 |
| 150 Livestock Sanitary Board Emergency | 3,400.00 | 1,712.16 | | | 125.00 | | | 4,000.00 | 53,453.81 |
| 151 Livestock Sanitary Board | 152,923.51 | 121,001.57 | | | 76,871.27 | | | 150,000.00 | 23,147.53 |
| 152 Medical Board | 22,108.41 | 6,436.00 | | | 5,396.88 | | | | 12,923.30 |
| 153 Judith Basin Substation | 17,722.32 | 3,449.89 | | | 13,248.91 | | | | 39,128.90 |
| 155 Fire Protection | 38,497.38 | 31,497.38 | | | 36,285.90 | | | | 205,397.92 |
| 156 Slash and Brush Disposal | 162,874.78 | 237,713.55 | | | 195,190.41 | | | | 23,600.00 |
| 158 Industrial Accident 2d Injury | 27,500.00 | 7,500.00 | | | 11,400.00 | | | | 41,428.20 |
| 160 University Experiment Station | 3,457.60 | 38,457.60 | | | 8,295.47 | | | | 6,297.28 |
| 162 Grain Laboratory | 4,714.66 | 9,978.09 | | | 164,340.43 | | | | 8,571.06 |
| 163 Animal Husbandry | 37,400.65 | 145,118.84 | | | 8,023.51 | | | | 4,350.29 |
| 164 Commercial Feed | 6,273.80 | 6,100.00 | | | 5,643.29 | | | | 8,598.07 |
| 165 Teachers' Certificate | 5,906.16 | 8,335.20 | | | 708.01 | | | | 245.20 |
| 166 Text Book License | 708.01 | | | | 305.91 | | | | 6,009.50 |
| 168 Wool Laboratory Trust | 5,238.49 | 1,076.92 | | | | | | | 1.51 |
| 170 Liquor Control Board | 1.51 | 255.20 | | | | | 255.20 | | |
| 171 Univ. Residence Hall & Family Housing | | 23,466.18 | | | | | | | 31,533.29 |
| 172 Surplus Donable Property | 40,332.61 | | | | 32,265.50 | | | | 5,433.17 |
| 173 University Field House | | | | | | | 22.50 | | 4,021.24 |
| 174 Rodent Control | 5,300.18 | 5,271.98 | | | 5,138.99 | | | | 1,282.84 |
| 175 Eastern Montana Branch Station | 1,763.93 | 9,641.11 | | | 7,383.80 | | | | 1,617.77 |
| 176 State Parks Concessions | | 1,134.12 | | | 1,134.12 | | | | 75.41 |
| 177 C. P. A. | 1,074.24 | 1,664.53 | | | 1,455.93 | | | | 1,559.00 |
| 178 University Student Union | | 1,336.90 | | | | | 1,336.90 | | |
| 180 N. W. Mont. Branch Station Trust | 5,218.49 | 1,491.40 | | | 5,092.12 | | | | 1,617.77 |
| 181 Commodity Distribution Program | 1.15 | 11,803.80 | | | 11,729.54 | | | | 75.41 |
| 182 Historical Society | 4,615.72 | 6,791.60 | | | 9,484.32 | | | | 1,559.00 |
| 183 Kellogg Foundation Loan | | 52.50 | | | | | | | |
| 184 Protested License | 26,689.35 | 13,210.48 | | | | | 52.50 | | 10,474.98 |
| 185 State Parks Federal Tax | | 630.09 | | | 630.09 | | 29,424.85 | | |

SCHEDULE "B-4" — SPECIAL FUNDS — JUNE 30, 1953 — (Continued)

| | Balance July 1, 1952 | Income | Transfers In | Redemptions | Expenditures | Distributions | Transfers Out | Investments | Balance June 30, 1953 |
|--|-------------------------|-----------------|-----------------|-------------|-----------------|---------------|------------------|---------------|--------------------------|
| 187 Highway Patrol Retirement | 45,178.73 | 30,281.38 | | | 30,515.50 | | | | 44,944.61 |
| 188 State Aviation | 16,344.21 | 43,629.87 | | | 33,430.48 | | | | 26,543.60 |
| 189 Univ. Associated Students' Reserve | | 7,363.52 | | | | 7,363.52 | | | 3,361.28 |
| 190 Plumbers' Examining Board | 3,679.56 | 7,628.04 | | | 7,946.32 | | | | 79.26 |
| 191 Land Sales Petty Cash | 21.77 | 604.01 | | | 504.01 | | | | 1,476.28 |
| 192 Dept. of Agriculture Revolving | 10,856.89 | 5,468.21 | | | 3,506.22 | | 11,342.60 | | 17,155.83 |
| 193 Freight Line Company Tax | 150,028.53 | 171,557.83 | | | 6,432.87 | | 150,028.53 | | 5,783.72 |
| 194 Univ. Scholarships and Prizes | 4,076.53 | 7,109.46 | | | | | | | 4,076.53 |
| 195 Charles M. Russell Memorial | | 125.20 | | | | | 125.20 | | |
| 196 Silas R. Thompson, Jr., Scholarship | | 130,052.00 | 175.00 | | 175.00 | | 130,052.00 | | |
| 198 Water Conservation Bond | 86,650.00 | 53,378.57 | | | | | | | 140,028.57 |
| 199 Greater University Bond Interest | 16,353.62 | 23,400.00 | | | 14,774.81 | | | | 24,978.81 |
| 200 Mitchell Building | 1,012.97 | | | | | | | | 1,012.97 |
| 201 Oil Production License Tax | 989.56 | 1,494.14 | | | 1,570.85 | | | | 912.85 |
| 202 Civil Defense | 1,867.62 | 2,730.54 | | | 2,588.79 | | | | 2,039.37 |
| 203-1 Orphans' Home Trust | 2,446.48 | 3,674.30 | | | 3,963.41 | | | | 2,157.37 |
| 203-2 B. B. Clothing | 9,909.66 | 6,186.11 | | | 4,963.59 | | | | 11,132.18 |
| 203-3 Training School Trust | 20,301.98 | 142,195.41 | | | 149,532.66 | | | | 12,964.73 |
| 203-4 Prison Inmates' Trust | 57,155.49 | 48,005.65 | | | 57,038.02 | | | | 48,123.12 |
| 203-5 Hospital Patients' Trust | 4,235.80 | 26,922.79 | | | 26,836.51 | | | | 6,322.08 |
| 205 State Parks | 57.74 | 22,623.12 | | | 30.40 | | | | 27.34 |
| 206 Randall Bequest | 27,518.16 | 3,347.05 | | | 19,963.39 | | | | 3,185.73 |
| 208 Joint Mort System | 61,055.86 | 257,151.62 | | | 255,819.53 | | | | 24,171.11 |
| 211 Moler Memorial | 525.00 | 520.00 | | | 1,016.50 | | | | 62,387.95 |
| 212 Motor Vehicle Recording | 36,213.29 | 2,505.20 | | | 2,505.20 | | | | 28.50 |
| 213 Seale Home Donations | 809.30 | 242.91 | | | 242.91 | | | | 35,708.09 |
| 214 Water Conservation Revolving | | 3,531.21 | | | 2,610.64 | | | | 566.39 |
| 215 Frederick Gardner Cottrell Grant | 936,495.48 | 2,082,328.49 | | | 125,378.44 | 22,745.75 | | | 2,870,695.78 |
| 216 Film Library | 10,654.00 | 180,000.00 | | | 12,178.38 | 174,810.47 | | | 15,843.53 |
| 217 Public School Equalization | | 11,547.49 | 3,637.37 | | 11,642.42 | | | | 3,006.46 |
| 218 Firemen's Disability | 116.42 | 50,856.79 | | | 29,763.01 | | | | 21,093.78 |
| 219 Oil and Gas Conservation | 5,838.25 | 3,870,741.05 | | | 13,622.81 | | | | 3,187.73 |
| 220 T. B. Patients | | 13,809.69 | | | 3,183,725.99 | | 687,015.06 | | 18,522.35 |
| 222 Industrial School Fire Loss | | 1,063.51 | | | 30,005.00 | | | | 515.04 |
| 224 Nurses' Examining Board | 34,717.66 | 53,888.54 | | | 59,770.44 | | | | 1,325.65 |
| 225 Gasoline Tax Drawback | 7,207.55 | 1,614.00 | | | 15.20 | | | | 99,984.80 |
| 226 Volunteer Firemen's Compensation | | | 600,000.00 | | 748.47 | | | | 41,711.94 |
| 227 Keep Montana Green | | | | | 32.69 | | | | 9,503.08 |
| 228 Russell Printing | 41,744.63 | 11,533.99 | | | 10,237.66 | | | | 11,000.00 |
| 229 Laboratory Building | 8,206.75 | | | | 14,000.00 | | | | 524,656.81 |
| 230 Banking Department Trust | .09 | 324.00 | 125,000.00 | | 475.33 | | 100,324.00 | | 279,517.77 |
| 231 Grossa Conservation Commission | 48,475.53 | 800,000.00 | | | 275,343.19 | | | | 36,642.78 |
| 232 East Mont. College Construction | 491,225.30 | | | | 1,171,707.53 | | | | 44,589.61 |
| 234 Governor's Quarters Construction | 458,834.17 | | | | 76,197.45 | | | | 47,312.39 |
| 236 Univ. Field House Construction | 118,611.37 | 2,175.69 | | | 55,632.16 | | | | 2,918.83 |
| 240 University Bond Construction | 289,034.40 | | | | 241,722.01 | | | | 97,481.60 |
| 241 College Bond Construction | 58,370.99 | | | | 33,960.57 | | | | 56,804.17 |
| 242 Yew's & Pioneers' Memorial Bldg. Constr. | 236,467.92 | | | | 226,902.44 | | 25.75 | | 11,791.25 |
| 244 W. Mont. College Bond Construction | 283,706.61 | 34,665.57 | 200,000.00 | | 85,242.86 | | | | 62,757.14 |
| 245 E. Mont. College Bond Construction | 62,239.94 | 148,000.00 | | | | | | | |
| 246 N. Mont. College Bond Construction | | | | | | | | | |
| 247 University Building | | | | | | | | | |
| 249 College Dormitory Construction | | | | | | | | | |
| TOTALS | \$27,779,849.61 | \$34,302,813.84 | \$ 5,500,743.23 | \$ 2,000.00 | \$46,471,886.31 | \$ 197,556.22 | \$ 7,897,469.86 | \$ 878,250.00 | \$12,140,244.29 |

SCHEDULE "B-5" — APPROPRIATIONS FROM FUNDS — JUNE 30, 1953

| | Balances July 1, 1952 | Appropriations | Transfers In | Expenditures | Transfers Out | Balances June 30, 1953 | Reversions June 30, 1953 |
|--|--------------------------|----------------|-----------------|--------------|------------------|---------------------------|-----------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 251-4 E. Mont. College of Education—New Construction | 5.93 | | | | | | 5.93 |
| 251-6 School of Mines—New Construction | 482.93 | | | 482.93 | | | |
| 251-12 N. Montana College—Improvements | 1.06 | | | | | | 1.06 |
| 251-13 N. Montana College—New Construction | 1.63 | | | | | | 1.63 |
| 251-14 School for Deaf and Blind—New Construction | 40.18 | | | | | | |
| 251-15 Industrial School—Improvements | 4,621.35 | | | 4,621.35 | | | |
| 251-16 Industrial School—New Construction | 36,000.00 | | | 35,284.95 | | | |
| 251-17 Orphans' Home—Improvements | 5,662.55 | | | 2,939.85 | | 2,722.70 | 715.05 |
| 251-19 Montana State Prison—Improvements | 7,275.71 | | | 7,004.86 | | 270.85 | |
| 251-21 Soldiers' Home—Improvements | 17.11 | | | | | | 17.11 |
| 251-22 Training School—Improvements | 19,006.05 | | | 18,821.01 | | 185.04 | |
| 251-24 Tuberculosis Sanitarium—Improvements | 391.48 | | | | | | 391.48 |
| 251-25 Tuberculosis Sanitarium—New Construction | 20,189.28 | | | 9,184.71 | | | |
| 251-27 Capitol Building—Improvements | 62,739.77 | | | | | 62,739.77 | 11,004.57 |
| 251-28 Mitchell Building—New Construction | 210.00 | | | | | 210.00 | |
| 251-30 Engineering Division—Adm., Arch., and Engineer. Expense | 18,245.52 | | | 18,245.52 | | | |
| 252-1 Board of Hail Insurance—Salaries | 1,798.56 | 16,500.00 | | 13,413.26 | | | 4,885.30 |
| 252-2 Board of Hail Insurance—P. E. R. S. | 93.80 | | | 291.00 | | | 170.60 |
| 252-3 Board of Hail Insurance—Expenses | 3,581.73 | 13,234.00 | | 214.20 | | | 9,559.54 |
| 259-1 State Parks Commission—Salaries | O.D. 1,749.20 | 11,000.00 | | 8,419.36 | | | 831.44 |
| 259-2 State Parks Commission—Operation | 19.30 | 4,000.00 | | 4,015.84 | | | 3.46 |
| 260 Board of Education—Salaries | | 7,000.00 | | 6,866.62 | | | 133.38 |
| 263 Visual Education—Special Texts for the Blind | 1,616.56 | | | 1,593.50 | | | 23.06 |
| 264 Wool Laboratory—Salaries and Expenses | 2,418.57 | | | 19,068.52 | | | .05 |
| 265 University of Montana—Salaries and Expenses | 1,798.61 | 16,650.00 | 9,951.39 | 11,725.79 | | | 24.21 |
| 266 Fire Insurance—University of Montana | 46,923.40 | 10,000.00 | | 6,516.21 | | | 50,407.19 |
| 267-1 Montana State College—Salaries and Expenses | 208.10 | 78,916.00 | | 779,105.36 | 2,947.81 | | 70.93 |
| 267-4 Montana State College—Teachers' Retirement | 3,761.45 | 36,000.00 | | 31,199.17 | | | 8,562.28 |
| 267-6 Montana State College—P. E. R. S. | 1,881.81 | 16,500.00 | | 14,170.83 | | | 4,210.98 |
| 267-7 Montana State College—Engineering Experiment Station | 1,531.09 | 10,500.00 | | 9,880.84 | | | 2,150.25 |
| 268-1 Experiment Station—Salaries and Expenses | 13,082.06 | 169,914.00 | | 181,933.60 | 1,015.12 | | 47.34 |
| 268-3 Experiment Station—Teachers' Retirement | 1,758.70 | 9,754.00 | | 7,455.69 | | | 4,057.01 |
| 268-4 Experiment Station—P. E. R. S. | 3,169.49 | 6,875.00 | | 3,729.14 | | | 6,318.35 |
| 269-1 Experiment Station—Substations Teachers' Retirement | 924.21 | 2,986.00 | | 2,244.51 | | | 1,666.40 |
| 269-2 Experiment Station—Substations P. E. R. S. | 827.15 | 5,009.00 | | 4,861.53 | | | 974.62 |
| 269-3 Experiment Station—Horticulture Branch | 2.53 | 15,733.00 | | 15,735.33 | | | |
| 269-4 Experiment Station—Huntley Branch | 320.28 | 27,244.00 | | 27,562.91 | | | 1.37 |
| 269-5 Experiment Station—Central Montana Branch | 161.99 | 71,732.00 | | 21,893.48 | | | .51 |
| 269-6 Experiment Station—North Montana Branch | 1,158.12 | 34,229.00 | | 35,383.53 | | | 3.59 |
| 269-7 Experiment Station—U. S. Range Station | | 4,744.00 | | 4,744.00 | | | |
| 269-8 Experiment Station—Northwest Montana Branch | | 12,678.00 | | 15,667.43 | | | |
| 269-9 Experiment Station—Eastern Montana Branch | 2,009.48 | 16,168.00 | | 16,181.55 | | | 20.05 |
| 269-10 Experiment Station—Grain Inspection Laboratory | 13.55 | | | 12,344.92 | | | |
| 270-1 Extension Service—Salaries and Expenses | 22,444.44 | 165,700.00 | | 186,245.55 | 575.93 | | 19 |
| 270-2 Extension Service—Teachers' Retirement | 387.29 | 1,500.00 | | 775.87 | | | 1,323.07 |
| 270-3 Extension Service—P. E. R. S. | 343.35 | 2,500.00 | | 2,205.98 | | | 1,311.42 |
| | | | | | | | 637.37 |

SCHEDULE "B-5" — APPROPRIATIONS FROM FUNDS—JUNE 30, 1953—(Continued)

| | Balances July 1, 1952 | Appropriations | Transfers In | Expenditures | Transfers Out | Balances June 30, 1953 | Reversals June 30, 1953 |
|---|--------------------------|-----------------|-----------------|-----------------|------------------|---------------------------|----------------------------|
| 271-1 E. Mont. College of Education—Salaries and Expenses | 221.39 | 145,932.00 | | 145,566.80 | 548.10 | | 38.49 |
| 271-2 E. Mont. College of Education—Teachers' Retirement | 2.63 | 5,500.00 | | 5,499.35 | | | 3.28 |
| 271-3 E. Mont. College of Education—P. E. R. S. | .05 | 1,500.00 | | 1,496.70 | | | .36 |
| 272-1 W. Mont. College of Education—Salaries and Expenses | 13.80 | 108,710.00 | | 108,320.29 | 402.76 | | .75 |
| 272-2 W. Mont. College of Education—Teachers' Retirement | 518.32 | 3,542.20 | | 3,542.20 | | | 973.32 |
| 272-3 W. Mont. College of Education—P. E. R. S. | 64.54 | 1,000.00 | | 1,042.36 | | | 22.18 |
| 273-1 Northern Montana College—Salaries and Expenses | 49.78 | 138,431.00 | | 137,962.06 | 518.72 | | |
| 273-2 Northern Montana College—Teachers' Retirement | 2,333.08 | 6,600.00 | | 4,714.62 | | | 4,218.46 |
| 273-3 Northern Montana College—P. E. R. S. | 672.72 | 1,300.00 | | 683.35 | | | 1,289.37 |
| 274-1 School of Mines—Salaries and Expenses | 181.60 | 133,590.00 | | 132,509.00 | 580.63 | | 681.97 |
| 274-2 School of Mines—Bureau of Mines | 10,150.89 | 36,750.00 | | 45,242.40 | | | 1,638.49 |
| 274-3 School of Mines—Teachers' Retirement | 958.98 | 6,000.00 | | 5,162.19 | | | 1,796.79 |
| 274-4 School of Mines—P. E. R. S. | 961.13 | 3,000.00 | | 2,331.77 | | | 1,629.26 |
| 275 Student Travel Refunds | 1,537.21 | 2,000.00 | | 499.94 | | | 3,037.27 |
| 276-1 Montana State University—Salaries and Expenses | | 899,627.00 | | 895,264.68 | 3,362.32 | | |
| 276-2 Montana State University—P. E. R. S. | 471.72 | 11,000.00 | | 10,759.30 | | | 712.42 |
| 276-4 Montana State University—Teachers' Retirement | 3,429.95 | 36,000.00 | | 33,573.95 | | | 5,866.00 |
| 276-5 Montana State University—Forest Conservation Experiment Station | | 12,281.00 | | 12,281.00 | | | |
| 277 State Controller—Salaries and Expenses | 2,416.98 | 8,000.00 | | 10,416.24 | | | .74 |
| 278 Board of Education—Salaries and Expenses | 5,439.24 | 7,000.00 | | 6,880.17 | | | 5,559.07 |
| 280 State Controller—Salaries and Expenses | 18.19 | 20,000.00 | | 20,018.19 | | | |
| 283 Attorney General—Exchequer Estates | | 34,000.00 | | 31,725 | | 33,687.75 | |
| 284 Fire Insurance—Motor Vehicle Department | 200.00 | 200.00 | | | | | 400.00 |
| 285 Fire Insurance—Highway Department | 25,000.00 | 5,000.00 | | | | | 30,000.00 |
| 286-1 Bd. of Equalization—Income Tax Division—Salaries | 26.40 | 23,545.00 | | 23,496.22 | | | 75.18 |
| 286-2 Bd. of Equalization—Income Tax Division—P. E. R. S. | O.D. | 144.08 | | 700.00 | | | 22.33 |
| 286-3 Bd. of Equalization—Income Tax Division—Capital and Repairs | 576.50 | 125.00 | | 688.52 | | | 13.18 |
| 286-4 Bd. of Equalization—Income Tax Division—Operation | 253.15 | 5,981.00 | | 6,210.69 | | | 23.46 |
| 286-5 Bd. of Equalization—Corp. Lic. Tax Division—Salaries | 185.00 | 3,030.00 | | 2,691.53 | | | 528.47 |
| 286-6 Bd. of Equalization—Corp. Lic. Tax Division—Capital and Repairs | 42.65 | 67.50 | | 27.34 | | | 77.81 |
| 286-7 Bd. of Equalization—Corp. Lic. Tax Division—Operation | 223.64 | 464.00 | | 383.24 | | | 304.40 |
| 286-8 Bd. of Equalization—Corp. Lic. Tax Division—P. E. R. S. | 112.50 | 112.50 | | 72.44 | | | 82.69 |
| 287-1 Bd. of Equalization—Administration—Salaries of Others | 1,495.00 | 6,587.00 | | 7,410.00 | | | 565.00 |
| 287-2 Bd. of Equalization—Gasoline Tax and Refund Div.—P. E. R. S. | 32.63 | 1,100.00 | | 1,067.56 | | | 65.07 |
| 287-3 Bd. of Equalization—Gasoline Tax and Refund Div.—Salaries | 3,352.69 | 29,840.00 | | 26,435.70 | | | 6,356.99 |
| 287-4 Bd. of Equalization—Gas. Tax and Ref. Div.—Capital and Repairs | 95.94 | 3,300.00 | | 1,965.90 | | | 1,427.04 |
| 287-5 Bd. of Equalization—Gasoline Tax and Refund Div.—Operation | 491.68 | 12,300.00 | | 12,626.17 | | | 165.51 |
| 291 State Auditor—Salaries | 1,973.50 | 6,000.00 | | 5,392.80 | | | 407.10 |
| 291-2 State Auditor—Operation | | 2,000.00 | | 3,873.93 | | | 99.57 |
| 292-1 School Lunch Program—Salaries and Expenses | 1,295.53 | 14,455.00 | | 15,683.29 | | | 3,000.44 |
| 292-2 School Lunch Program—Revolving Fund | 3,000.83 | | | .49 | | | 77.25 |
| 292-3 School Lunch Program—P. E. R. S. | 73.70 | 400.00 | | 396.45 | | | |
| 292-4 School Lunch Program—Capital and Repairs | 175.00 | | | 350.00 | | | |
| 294-1 Supervised Correspondence School—Salaries and Expenses | 632.51 | 35,000.00 | | 35,630.84 | | | 1.67 |
| 294-2 Supervised Correspondence School—Teachers' Retirement | 66.14 | 750.00 | | 816.14 | | | |
| 294-3 Supervised Correspondence School—P. E. R. S. | O.D. | 100.00 | | 125.00 | | | 24.91 |
| 294-4 Supervised Correspondence School—Capital and Repairs | 217.50 | | | 198.03 | | | 19.47 |
| 295-1 Visual Education—Salaries | 676.11 | 15,100.00 | | 15,769.10 | | | 7.01 |
| 295-2 Visual Education—Capital and Repairs | 136.75 | 200.00 | | 334.21 | | | 3.44 |
| 295-3 Visual Education—Operation | 257.23 | 5,700.00 | | 5,947.71 | | | 9.52 |
| 295-4 Visual Education—P. E. R. S. and Teachers' Retirement | O.D. | 85.34 | | 200.00 | | | |
| 297 Dept. of Agriculture—Horticulture Div.—Operation | 8.46 | 6,000.00 | | 6,007.62 | | | .84 |
| TOTALS | \$ 355,256.56 | \$ 3,233,271.00 | \$ 9,951.39 | \$ 3,307,893.86 | \$ 9,951.39 | \$ 99,816.11 | \$ 180,817.59 |

SCHEDULE "B-6A" — INVESTMENTS — JUNE 30, 1953

| | Balances July 1, 1952 | Investments | Redemptions | Balances June 30, 1953 |
|---|--------------------------|-----------------|-----------------|---------------------------|
| 301 Agricultural College | \$ 23,767.19 | \$ | \$ 2,584.27 | \$ 21,182.92 |
| 302 Agricultural College Morrill | 19,971.45 | | 2,178.92 | 17,792.53 |
| 303 Common School Interest and Income | 3,500,000.00 | 2,500,000.00 | 5,000,000.00 | 1,000,000.00 |
| 304 Common School | 415,499.09 | | 77,872.07 | 337,627.02 |
| 305 Deaf and Blind School | 11,790.72 | | 2,864.82 | 8,925.90 |
| 306 Dixon Endowment | 62,000.00 | | | 62,000.00 |
| 307 Industrial School | 36,389.48 | | 10,279.84 | 26,109.64 |
| 308 Normal College | 64,379.89 | | 9,961.48 | 54,418.41 |
| 310 School of Mines | 38,398.57 | | 11,297.50 | 27,101.07 |
| 311 Highway Debentures (B) | 846,142.00 | 249,990.00 | | 1,096,132.00 |
| 312 State University | 20,180.66 | | | 17,335.39 |
| 313 University Building Bond | 2,000,000.00 | 500,000.00 | 2,000,000.00 | 500,000.00 |
| 314 Highway Debentures (C) | 1,172,500.00 | 375,000.00 | | 1,547,500.00 |
| 315 Veterans' Honorarium | | 2,000,000.00 | | 2,000,000.00 |
| 317 Livestock Sanitary Board | | 150,000.00 | | 150,000.00 |
| 318 Highway Debentures (A) | 896,000.00 | 187,500.00 | | 1,083,500.00 |
| 323 Livestock Sanitary Board Emergency | | 600,000.00 | | 600,000.00 |
| 324 Highway Debentures (D) | 1,785,358.00 | 487,510.00 | | 2,472,868.00 |
| 326 Stock Estray | 19,980.00 | | | 19,980.00 |
| 327 Public Employees' Retirement System | 2,897,150.00 | 724,250.00 | 2,000.00 | 3,619,400.00 |
| 338 Veterans' Memorial | 6,282.57 | | 1,154.76 | 5,127.81 |
| 339 Montana Trust and Legacy | 27,843,633.31 | 2,872,002.39 | 356,537.78 | 30,359,097.92 |
| TOTALS | \$41,737,502.93 | \$10,250,252.39 | \$ 7,479,576.11 | \$44,508,179.21 |

SCHEDULE "B-6B" — INVESTMENTS OF PERMANENT AND OTHER FUNDS IN MONTANA TRUST AND LEGACY — JUNE 30, 1953

| | Balances July 1, 1952 | Transfers In | Transfers Out | Balances June 30, 1953 |
|---|--------------------------|-----------------|------------------|--------------------------------|
| Agricultural College Permanent | \$ 304,037.74 | \$ 16,099.13 | \$ | \$ 320,136.87 |
| Agricultural College Morrill Permanent | 843,702.21 | 77,427.16 | | 921,129.37 |
| Capitol Building | 897,681.33 | 449,255.26 | 728,982.50 | 617,954.09 |
| Common School Permanent | 23,937,409.45 | 1,695,105.06 | 60,719.04 | 25,571,405.47 |
| Deaf and Blind School Permanent | 400,249.36 | 21,678.26 | | 421,927.62 |
| Dixon Endowment Permanent | 23,170.00 | | | 23,170.00 |
| Governor's Quarters | | 100,324.00 | | 100,324.00 |
| Industrial School Permanent | 275,632.82 | 11,720.53 | | 287,353.35 |
| Laboratory Building | | 501,614.00 | | 501,614.00 |
| Land Office Unclaimed Balance | 750.80 | 18.70 | | 769.50 |
| School of Mines Permanent | 900,785.72 | 23,275.64 | | 924,061.36 |
| Normal College Permanent | 793,427.82 | 16,818.66 | | 810,246.48 |
| Prison Inmates | 5,000.00 | | | 5,000.00 |
| Ryman E. & S. Library Permanent | 5,000.00 | | | 5,000.00 |
| Ryman Fellowship Permanent | 11,672.35 | | | 11,672.35 |
| Ryman Fellowship Interest and Income | 822.20 | | | 822.20 |
| Ryman Student Loan Permanent | 37,662.98 | | | 37,662.98 |
| Ryman Student Loan Interest and Income | 312.43 | 1,165.20 | | 10,477.63 |
| Soldiers' Home Permanent | 4,629.14 | | | 4,629.14 |
| Soldiers' Welfare Interest and Income | 4,829.53 | 120.00 | | 4,949.53 |
| T. B. and Orphans' Home Permanent | 11,194.54 | 278.20 | | 11,472.74 |
| University Permanent | 518,429.28 | 14,488.40 | | 532,917.68 |
| University Abernethy Memorial | 1,050.00 | | | 1,050.00 |
| University Bennett Prize | 857.50 | | | 857.50 |
| University Bonner Scholarship | 6,570.00 | | | 6,570.00 |
| University Class of 1904 | 502.00 | | | 502.00 |
| University Dunwoody Scholarship | 400.00 | | | 400.00 |
| University Joyce Memorial | 251.00 | | | 251.00 |
| University Kellogg Scholarship | 1,568.89 | 22.50 | | 1,568.89 |
| University School of Law Permanent | 790.80 | | | 790.80 |
| University Associated Students' Bursary | 33,904.30 | 7,363.52 | | 41,267.82 |
| University E. V. W. William Award Permanent | 1,449.44 | 105.42 | | 1,554.86 |
| University Silas H. Thompson Scholarship | 1,250.00 | | 175.00 | 5,115.10 |
| University Student Union | 53,776.90 | 1,336.90 | | 55,115.80 |
| University Kellogg Foundation Loan | 2,117.70 | | | 1,710.20 |
| University Residence Hall & Family Housing | 10,599.00 | 25.50 | | 10,624.50 |
| University Field House | 827.60 | 22.50 | | 850.10 |
| Walsh Endowment Interest and Income | 5,000.00 | | | 5,000.00 |
| TOTALS | \$29,112,709.23 | \$ 2,938,621.94 | \$ 789,876.54 | \$31,261,454.63 |
| Total Balance Represented by Cash on Hand and Investments | | | | \$ 902,356.71 30,359,097.92 |

SCHEDULE "B-8" — BOND REDEMPTION AND INTEREST FUNDS — JUNE 30, 1953

| | Balance July 1, 1952 | Income | Transfers In | Redemptions of Investment | Interest Paid | Bonds Redeemed | Investments | Transfers Out | Balance June 30, 1953 |
|--|-------------------------|------------------------|---------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| 387-1 Highway Debentures (B) | \$ 49,896.16 | \$ 273,073.41 | \$ | \$ 2,000,000.00 | \$ 40,218.00 | \$ | \$ 249,990.00 | \$ | \$ 32,761.57 |
| 387-2 University Building Bond | 712,920.45 | 534,201.00 | | | 70,464.60 | 250,000.00 | 500,000.00 | 1,500,000.00 | 926,656.85 |
| 387-3 Funding Bond | 112,221.00 | | | | 1,221.00 | 111,000.00 | | | |
| 387-4 Highway Debentures (C) | 90,209.00 | 406,611.02 | | | 56,382.00 | | 375,000.00 | | 65,238.02 |
| 387-5 Farm Loan | 256,580.88 | 481,962.60 | | | 4,780.00 | 7,000.00 | | 738,543.48 | 10,320.00 |
| 387-6 College Residence Hall | 9,450.00 | 12,640.00 | | | 5,520.00 | 12,000.00 | | | 26,483.39 |
| 387-7 Deaf and Blind School | 29,204.53 | 14,798.86 | | | 3,100.00 | 7,000.00 | | | 10,948.40 |
| 387-8 Eastern Montana Normal School | 7,844.18 | 13,204.22 | | | 660.00 | 3,000.00 | | | 16,500.00 |
| 387-9 Industrial School | 20,160.00 | | | | 3,996.00 | 13,000.00 | | | |
| 387-10 Insane Asylum | | 16,996.00 | | | 4,720.00 | 9,000.00 | | | 27,060.00 |
| 387-11 Mines Residence Hall | 24,780.00 | 16,000.00 | | | 840.00 | 6,000.00 | | | 23,441.14 |
| 387-12 Normal College | 15,783.46 | 14,497.68 | | | 3,120.00 | 5,000.00 | | | |
| 387-13 Northern Montana College | | 8,120.00 | | | 5,100.00 | 9,000.00 | | | 8,471.06 |
| 387-14 Tuberculosis Sanitarium | 6,045.38 | 16,525.68 | | | 655,531.46 | 950,000.00 | 2,000,000.00 | | 94,321.15 |
| 387-15 War Veterans' Compensation | 2,022,637.39 | 1,677,215.72 | | | 4,600.00 | 10,000.00 | | | |
| 387-16 University Student Union Building | | 14,600.00 | | | 22.50 | | | | 1,190.00 |
| 387-17 University Residence Hall | 1,212.50 | | | | 19,900.00 | | 187,500.00 | | 21,893.54 |
| 387-18 Highway Debentures (A) | 39,487.99 | 189,805.55 | | | 2,033.75 | 6,000.00 | | | 20,900.87 |
| 387-20 Mines Library and Museum Building | 19,879.62 | 9,055.00 | | | 20,616.56 | 200,000.00 | | | 281,512.49 |
| 387-22 Hospital Bond Construction | 233,810.69 | 268,318.36 | | | 3,050.00 | 100,000.00 | | | |
| 387-23 University Chemistry—Pharmacy Refunding | | 20,500.00 | 82,550.00 | | 111,410.00 | | 687,510.00 | | 92,834.38 |
| 387-24 Highway Debentures (D) | 140,800.21 | 750,954.17 | 10,312.50 | | 10,312.50 | | | | 1.13 |
| 387-25 University Dormitory Revenue Bond | | 1.13 | | | | 600,000.00 | | | |
| 387-27 University Field House | | 600,000.00 | | | | 125,000.00 | | | |
| 387-28 Laboratory Building | | 125,000.00 | | | | | | | |
| 387-35 Governor's Quarters Construction | | | | | | | | | |
| TOTALS | \$ 3,792,933.44 | \$ 5,464,079.90 | \$ 92,862.50 | \$ 2,000,000.00 | \$ 1,027,798.37 | \$ 2,423,000.00 | \$ 4,000,000.00 | \$ 2,238,543.48 | \$ 1,660,533.99 |

SCHEDULE "B-9" — LEGISLATIVE AND DEFICIENCY APPROPRIATIONS — JUNE 30, 1953

| | Balances July 1, 1952 | Appropriations | Transfers In | Expenditures | Transfers Out | Balances June 30, 1953 | Reversions June 30, 1953 |
|--|--------------------------|----------------------|--------------------|----------------------|--------------------|---------------------------|-----------------------------|
| 250 Montana State College—P. E. R. S. | \$ 5,000.00 | \$ 184.28 | \$ | \$ 184.28 | \$ | \$ | \$ |
| 403 32d Legislative Assembly—Incidental Expenses | | | | 3,597.25 | | | |
| 404 33d Legislative Assembly—Mileage and Per Diem of Members | | 96,000.00 | | 95,714.52 | | 285.48 | 1,402.75 |
| 405 33d Legislative Assembly—Per Diem of Officers and Attaches | | 100,000.00 | 6,000.00 | 104,755.48 | | 1,244.52 | |
| 406 33d Legislative Assembly—Incidental Expenses | | 49,000.00 | | 42,176.03 | 6,000.00 | 823.97 | |
| 430 32d Legislative Assembly—Printing and Binding | | 5,226.73 | | 5,226.73 | | | |
| 451 Highway Patrol—Expenses | | 10,308.60 | | 10,308.60 | | | |
| 452 Board of Equalization—Expenses | | 658.92 | | 658.92 | | | |
| 453 Transportation of Prisoners | | 505.14 | | 505.14 | | | |
| 454 Un-American Activities Committee—Expenses | | 209.31 | | 209.31 | | | |
| 455 Capitol Building—Expenses | | 3,327.64 | | 3,327.64 | | | |
| 456 Attorney General—Travel | | 175.30 | | 175.30 | | | |
| 457 Library Extension Commission—Expenses | | 2.51 | | 2.51 | | | |
| 458 Orphans' Home—Expenses | | 663.37 | | 663.37 | | | |
| 459 Governor's Requisitions | | 344.23 | | 344.23 | | | |
| 460 Board of Education—Mileage and Per Diem | | 495.11 | | 495.11 | | | |
| 461 Training School—P. E. R. S. | | 190.16 | | 190.16 | | | |
| 462 Secretary of State—P. E. R. S. | | 47.19 | | 47.19 | | | |
| 463 Water Conservation Board—P. E. R. S. | | 105.42 | | 105.42 | | | |
| 464 State Forester—P. E. R. S. | | 154.66 | | 154.66 | | | |
| TOTALS | \$ 5,000.00 | \$ 267,598.57 | \$ 6,000.00 | \$ 268,841.85 | \$ 6,000.00 | \$ 2,353.97 | \$ 1,402.75 |

SCHEDULE "B-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1953

| | Balances July 1, 1952 | Appropriations | Expenditures | Distributions | Balances June 30, 1953 | Reversions June 30, 1953 |
|--|--------------------------|----------------|--------------|---------------|---------------------------|-----------------------------|
| 501-1 State Controller—Salary of Controller | \$ 7,492.79 | \$ 7,000.00 | \$ 7,000.00 | \$ | \$ | \$ 3,345.86 |
| 501-2 State Controller—Salaries and Expenses | 1,728.84 | 7,980.00 | 50,166.93 | | | 20.68 |
| 501-3 State Controller—Commodity Distribution | 24.76 | 7,980.00 | 8,754.11 | | | 2,914.73 |
| 501-4 State Controller—P. E. R. S. | | 2,135.00 | 2,159.76 | | | |
| 501-5 State Controller—Expenses | | 3,509.41 | 3,509.41 | | | |
| 504-1 Adjutant General—Salaries | 1,903.94 | 25,555.00 | 25,270.87 | | | 2,188.07 |
| 504-2 Adjutant General—Capital and Repairs | 331.19 | 450.00 | 760.51 | | | 108.08 |
| 504-3 Adjutant General—Operation | 18,235.84 | 90,402.00 | 108,402.08 | | | 198.88 |
| 504-4 Adjutant General—Purchase Army Board Bonds | | | 40,000.00 | | | |
| 504-5 Adjutant General—P. E. R. S. | | 31.00 | 790.99 | | | |
| 507 Advertising Montana | O.D. 346.52 | 15,000.00 | 14,653.48 | | | 1,032.00 |
| 509-1 Dept. of Labor and Industry—Salary of Commissioner | O.D. 733.47 | 4,000.00 | 3,266.53 | | | |
| 509-2 Dept. of Labor and Industry—Salaries of Others | | 1,185.00 | 7,525.09 | | | 984.21 |
| 509-3 Dept. of Labor and Industry—Capital and Repairs | | 89.80 | 110.00 | | | 129.80 |
| 509-4 Dept. of Labor and Industry—Operation | 1,351.58 | 3,325.00 | 3,452.38 | | | 1,224.20 |
| 509-5 Dept. of Labor and Industry—P. E. R. S. | | 38.47 | 430.72 | | | 20.75 |
| 509-6 Dept. of Labor and Industry—Salaries | | 1,733.47 | 1,733.47 | | | |
| 510-1 Dept. of Agriculture—Administration—Salaries | | 9,000.00 | 8,874.45 | | | 145.39 |
| 510-2 Dept. of Agriculture—Administration—Capital and Repairs | | 78.00 | 33.54 | | | 224.46 |
| 510-3 Dept. of Agriculture—Administration—Operation | | 914.88 | 12,236.05 | | | 1,528.83 |
| 510-4 Dept. of Agriculture—P. E. R. S. | | 4,654.82 | 4,654.82 | | | |
| 510-5 Dept. of Agriculture—Dairy Division—Salaries | | 621.43 | 23,500.00 | 23,861.28 | | 260.15 |
| 510-6 Dept. of Agriculture—Dairy Division—Capital and Repairs | | 82.00 | 750.00 | 464.68 | | 367.32 |
| 510-7 Dept. of Agriculture—Dairy Division—Operation | | 762.20 | 11,010.00 | 11,667.27 | | 104.93 |
| 510-8 Dept. of Agriculture—Rust Control Div.—Salaries and Expenses | | 1,022.78 | 5,000.00 | 3,732.37 | | 2,290.41 |
| 510-9 Dept. of Agriculture—Grain Scale Div.—Salaries | | 40.10 | 79,500.00 | 77,796.25 | | 1,743.85 |
| 510-10 Dept. of Agriculture—Grain Scale Div.—Capital and Repairs | | 2,228.54 | 7,300.00 | 9,317.32 | | 211.22 |
| 510-11 Dept. of Agriculture—Grain Scale Div.—Operation | | 5,785.70 | 32,500.00 | 28,057.21 | | 10,228.49 |
| 510-12 Dept. of Agriculture—Horticulture Div.—Salaries | | 4,277.64 | 73,100.00 | 70,524.28 | | 6,853.36 |
| 510-13 Dept. of Agriculture—Horticulture Div.—Capital and Repairs | | 230.00 | 300.00 | 52.35 | | 36.75 |
| 510-14 Dept. of Agriculture—Horticulture Div.—Operation | | 385.31 | 20,000.00 | 19,639.63 | | 745.68 |
| 510-15 Dept. of Agriculture—Real Estate Div.—Salaries and Expenses | | 312.46 | 3,820.00 | 3,504.99 | | 627.47 |
| 510-16 Dept. of Agriculture—Fertilizer Div.—Salaries and Expenses | | 86.30 | 835.00 | 637.82 | | 233.48 |
| 518-1 Attorney General—Salaries | | 782.10 | 44,152.57 | 44,934.67 | | |
| 518-2 Attorney General—Capital and Repairs | | 527.95 | 660.00 | 1,187.95 | | |
| 518-3 Attorney General—Operation | O.D. 3,086.41 | 6,290.00 | 3,203.59 | | | |
| 518-4 Attorney General—Escheated Estates | | 1,625.55 | 5,000.00 | 5,161.83 | | 72 |
| 518-5 Attorney General—P. E. R. S. | | 156.29 | 1,535.00 | 1,464.65 | | 164.64 |
| 518-6 Attorney General—Expenses | | | 1,719.57 | | | 22 |
| 518-7 Attorney General—Sol. & Exp. Special Investigator | | | 3,000.00 | 2,986.15 | | 14.85 |
| 518-8 Attorney General—Reeley's Transfer | | | 500.00 | | | |
| 518-9 Attorney General—Index to Reports and Opinions | | 3,000.00 | 3,000.00 | | | |
| 519 Civil Defense Agency—Salaries and Expenses | | 3,500.00 | 9,277.46 | 11,977.91 | | 793.73 |
| 522 Committee on Re-Organization of State Government | | 15,923.15 | | 12,282.01 | | 3,641.14 |
| 523 Grain Inspection Laboratory—Construct Laboratory | | 3,243.14 | | 3,223.54 | | 19.60 |
| 524 Charles W. Russell Memorial Commission | | 1,000.00 | | | | 1,000.00 |
| 527-1 State Auditor—Auditor's Division—Salaries | | 27,883.31 | 22,300.00 | 23,573.87 | | 1,514.44 |
| 527-2 State Auditor—Auditor's Division—Capital and Repairs | | 59.04 | 555.00 | 409.59 | | 204.45 |
| 527-3 State Auditor—Auditor's Division—Operation | | 2,073.71 | 5,705.00 | 6,234.69 | | 1,344.02 |
| 527-4 State Auditor—Insurance Division—Salaries | | 1,475.10 | 19,260.00 | 19,291.70 | | 1,443.40 |
| 527-5 State Auditor—Insurance Division—Capital and Repairs | | 106.20 | 100.00 | 164.00 | | 37.77 |
| 527-6 State Auditor—Insurance Division—Operation | | 5,586.90 | 5,100.00 | 6,263.35 | | 4,423.55 |
| 527-7 State Auditor—Investment Division—Salaries | | 30.00 | 6,300.00 | 6,307.91 | | 22.09 |
| 527-8 State Auditor—Investment Division—Operation | | 325.43 | 325.00 | 425.00 | | 33.99 |
| 527-9 State Auditor—Fire Marshal Division—Salaries and Expenses | | 6,304.97 | 11,890.00 | 12,511.12 | | 2,443.85 |
| 527-10 State Auditor—Insurance Rating Div.—Salaries and Expenses | | 977.30 | 5,500.00 | 5,212.42 | | 1,264.88 |
| 527-11 State Auditor—P. E. R. S. | | 445.56 | | | | 6,600.08 |
| 530 Motor Vehicle Safety Responsibility—Salaries and Expenses | | 5,664.59 | 6,350.00 | 10,383.79 | | 1,630.80 |
| 540 Bd. of Examiners for Coal Mine Inspectors—Sol. and Exp. | | 253.30 | | 361.00 | | 1,794.29 |
| 547-1 Capitol Building—Salaries | | 2.50 | 49,150.00 | 47,358.21 | | |
| 547-2 Capitol Building—Salaries of Post Master and Assistants | O.D. 430.00 | 5,000.00 | 4,570.00 | | | 5,786.97 |
| 547-3 Capitol Building—Capital and Repairs | | 4,062.00 | 4,275.13 | | | 23.38 |
| 547-4 Capitol Building—Operation | | 1,492.15 | 17,235.00 | 18,703.77 | | |
| 547-5 Capitol Building—P. E. R. S. | O.D. 1,139.62 | 1,250.00 | 110.38 | | | |
| 547-11 Capitol Building—Refinish and Repair | | 4,411.41 | | | | 4,411.41 |
| 548-1 Mitchell Building—Salaries of Janitors | | 9.60 | 24,000.00 | 23,091.20 | | 1,007.70 |
| 548-2 Mitchell Building—Salaries of Engineer | | 50.00 | | 3,050.00 | | |
| 548-3 Mitchell Building—Salary of Watchman | | 46.00 | 2,400.00 | 2,446.00 | | |
| 548-4 Mitchell Building—Capital | | 950.00 | 950.00 | | | 1,900.00 |

SCHEDULE "B-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1953 — (Continued)

| | Balances July 1, 1952 | Appropriations | Expenditures | Distributions | Balances June 30, 1953 | Reversions June 30, 1953 |
|--|--------------------------|----------------|--------------|---------------|---------------------------|-----------------------------|
| 548-5 Mitchell Building—Repairs and Replacements | 625.16 | 750.00 | 821.04 | | | 554.12 |
| 548-6 Mitchell Building—Operation | 45.52 | 9,860.00 | 9,900.36 | | | 5.16 |
| 549-1 Vets' and Pioneers Memorial Bldg.—Salaries | 8,550.00 | 11,100.00 | 4,880.86 | | | 14,769.84 |
| 549-2 Vets' and Pioneers Memorial Bldg.—Capital and Repairs | 450.00 | | 30.14 | | | 569.86 |
| 549-3 Vets' and Pioneers Memorial Bldg.—Operation | 2,701.48 | | 4,255.08 | | | 2,702.88 |
| 549-4 Vets' and Pioneers Memorial Bldg.—P. E. R. S. | 375.00 | | 497.00 | | | 478.74 |
| 549-5 Bureau of Vocational Rehabilitation—Expenses | 25.89 | 53,000.00 | 53,025.89 | | | |
| 560-1 County Attorneys—Salaries | O.D. | 9,284.43 | 74,618.23 | | | 22.00 |
| 560-2 County Attorneys—P. E. R. S. | 1,624.87 | 2,400.00 | 659.25 | | | 3,365.62 |
| 560-3 School for Deaf and Blind—Salaries and Expenses | 16,531.50 | 130,070.00 | 146,601.39 | | | 11 |
| 560-4 School for Deaf and Blind—P. E. R. S. | 1,946.66 | | 1,946.66 | | | 606.45 |
| 560-5 School for Deaf and Blind—Teachers' Retirement | 1,766.39 | | 1,766.39 | | | |
| 560-6 School for Deaf and Blind—Constr. Heating & Storage Bldg. | 25,750.00 | | 13,226.07 | | 12,424.54 | |
| 560-7 District Judges—Salaries | 86.21 | 160,913.79 | 160,250.08 | | | 387.12 |
| 560-8 District Judges—Travel | 124.01 | 13,860.00 | 13,983.58 | | | 43 |
| 560-9 District Judges—P. E. R. S. | 215.04 | | 2,691.23 | | | 4,415.91 |
| 560-8 Board of Education—Expenses | 164.20 | 5,300.00 | 5,316.39 | | | 147.81 |
| 570-1 Co-Ordinator of Indian Affairs—Salary of Co-Ordinator | | 1.00 | 1.00 | | | 1.00 |
| 570-2 Co-Ordinator of Indian Affairs—Salary of Stenographer | 1,709.66 | 2,400.00 | 716.96 | | | 3,392.49 |
| 570-3 Co-Ordinator of Indian Affairs—Administrative Expenses | 61.92 | 1,000.00 | 790.30 | | | 826.62 |
| 570-4 Co-Ordinator of Indian Affairs—Travel | 833.71 | 2,000.00 | 1,406.66 | | | 1,427.05 |
| 571-1 State Engineer—Administration—Salary of State Engineer | | 6,000.00 | 1,192.66 | | | |
| 571-2 State Engineer—Administration—Salaries of Office Employees | 5.00 | 3,500.00 | 1,262.90 | | | 2,242.10 |
| 571-3 State Engineer—Administration—Capital and Repairs | 87.02 | | 585.50 | | | 1.52 |
| 571-4 State Engineer—Administration—Operation | 1,189.41 | 2,685.00 | 2,913.44 | | | 960.97 |
| 571-5 State Engineer—P. E. R. S. | 579.82 | 2,000.00 | 1,344.21 | | | 1,235.61 |
| 571-6 State Engineer—Stream Gauging—Salaries and Expenses | 195.56 | 20,200.00 | 20,395.56 | | | |
| 571-7 State Engineer—Stream Gauging—Capital and Repairs | 5.91 | | | | | 5.91 |
| 571-8 State Engineer—Carey Land Act Bd.—Salary of Stenographer | | 2,700.00 | 2,624.19 | | | 75.81 |
| 571-9 State Engineer—Carey Land Act Bd.—Operation | 172.80 | 800.00 | 9.95 | | | 662.85 |
| 571-10 State Engineer—Water Resources Survey—Salaries | 4,376.10 | 38,500.00 | 34,857.64 | | | 8,018.46 |
| 571-11 State Engineer—Water Resources Survey—Capital and Repairs | 694.80 | 3,000.00 | 3,000.97 | | | 693.83 |
| 571-12 State Engineer—Water Resources Survey—Operation | 6,758.08 | 21,500.00 | 23,716.59 | | | 4,541.49 |
| 571-13 State Engineer—Yellowstone River Compact | 250.00 | 250.00 | 321.80 | | | 178.20 |
| 571-14 State Engineer—Survey of International Waters | 148.06 | 2,500.00 | 3,332.59 | | | 985.47 |
| 571-15 State Engineer—Columbia River Compact | 1,173.27 | 1,500.00 | 1,003.82 | | | 1,669.45 |
| 573-1 State Entomologist—Administration—Salaries | O.D. | 5,705.00 | 5,585.94 | | | |
| 573-2 State Entomologist—Administration—Capital and Repairs | | 40.00 | 22.23 | | | 26.83 |
| 573-3 State Entomologist—Administration—Operation | 596.70 | 4,039.00 | 4,553.59 | | | 82.11 |
| 573-4 State Entomologist—Administration—P. E. R. S. | 6.65 | | 192.00 | | | |
| 573-5 State Entomologist—Apiculture Div.—Salaries | O.D. | 5,105.00 | 5,100.93 | | | |
| 573-6 State Entomologist—Apiculture Div.—Capital and Repairs | 4.57 | | | | | 1.57 |
| 573-7 State Entomologist—Apiculture Div.—Operation | 64.23 | 1,513.68 | 1,089.45 | | | 490.51 |
| 573-8 State Entomologist—Apiculture Div.—P. E. R. S. | 10.66 | 178.72 | | | | 14.94 |
| 573-9 State Entomologist—Rango Control Inv.—Sol. & Exp. | 73.82 | 6,500.00 | 6,565.96 | | | 7.86 |
| 573-10 State Entomologist—Rango Control Inv.—Coat Weed Control | 268.80 | | | | | |
| 574 Board of Entomology—Salaries and Expenses | 350.00 | 350.00 | | | | 700.00 |
| 575-1 State Examiner—Salaries | 8,511.76 | 63,520.00 | 56,412.67 | | | 15,619.09 |
| 575-2 State Examiner—Capital and Repairs | 70.85 | 600.00 | 668.53 | | | 2.32 |
| 575-3 State Examiner—Operation | 8,405.34 | 27,875.00 | 26,909.49 | | | 9,370.85 |
| 575-4 State Examiner—P. E. R. S. | 3,608.64 | | 1,592.23 | | | 2,016.41 |
| 575-5 State Examiner—Revolving Fund | 432.18 | 2,200.00 | 1,696.09 | | | 936.09 |
| 575-6 State Examiner—Inventory Inspections | 320.51 | 750.00 | 467.95 | | | 602.56 |
| 800-1 Bd. of Equalization—Administration—Salaries of Members | 289.40 | 15,000.00 | 15,000.00 | | | |
| 800-2 Bd. of Equalization—Administration—Salaries of Others | 191.54 | 52,440.00 | 51,666.63 | | | 764.91 |
| 800-3 Bd. of Equalization—Administration—Capital and Repairs | O.D. | 1,200.00 | 1,200.00 | | | |
| 800-4 Bd. of Equalization—Administration—Operation | 481.46 | 14,700.00 | 14,541.78 | | | 639.68 |
| 800-5 Bd. of Equalization—Administration—P. E. R. S. | 410.67 | 2,628.00 | 2,218.14 | | | 820.53 |
| 800-6 Bd. of Equalization—Income Tax Div.—Salaries | 11,612.38 | 63,690.10 | 63,690.10 | | | 18,557.28 |
| 800-7 Bd. of Equalization—Income Tax Div.—Capital and Repairs | 732.29 | 375.00 | 777.95 | | | 329.34 |
| 800-8 Bd. of Equalization—Income Tax Div.—Operation | 32.93 | 17,943.00 | 17,745.79 | | | 230.14 |
| 800-9 Bd. of Equalization—Income Tax Div.—P. E. R. S. | 462.11 | | 2,152.21 | | | 2,040.41 |
| 800-10 Bd. of Equalization—Corp. Lic. Tax Div.—Salaries | 1,994.08 | 9,090.00 | 8,055.55 | | | 3,028.53 |
| 800-11 Bd. of Equalization—Corp. Lic. Tax Div.—Capital and Repairs | 61.50 | | 187.50 | | | 2.63 |
| 800-12 Bd. of Equalization—Corp. Lic. Tax Div.—Operation | 40.49 | 1,892.00 | 1,047.99 | | | 1,844.01 |
| 800-13 Bd. of Equalization—Corp. Lic. Tax Div.—P. E. R. S. | 176.69 | 337.50 | 270.77 | | | 245.42 |
| 800-14 Bd. of Equalization—Licensing Div.—Salaries | 4,543.33 | 39,640.00 | 21,667.84 | | | 22,601.84 |
| 800-15 Bd. of Equalization—Licensing Div.—Capital and Repairs | 373.33 | 6,800.00 | 4,642.54 | | | 5,531.19 |
| 800-16 Bd. of Equalization—Licensing Div.—Operation | 32,798.94 | 48,462.00 | 25,073.70 | | | 56,187.24 |

SCHEDULE "B-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1953 — (Continued)

| | Balances July 1, 1952 | Appropriations | Expenditures | Distributions | Balances June 30, 1953 | Reversions June 30, 1953 |
|--|--------------------------|----------------|--------------|---------------|---------------------------|-----------------------------|
| 580-17 Bd. of Equalization—Licensing Div.—P. E. R. S. | 316.06 | 1,430.00 | 708.11 | | | 1,037.95 |
| 582-1 Board of Examiners—Salaries | 1,540.58 | 21,600.00 | 21,979.83 | | | 1,160.75 |
| 582-2 Board of Examiners—Capital and Repairs | 370.75 | 1,500.00 | 1,649.97 | | | 210.65 |
| 582-3 Board of Examiners—Operation | 1,082.60 | 1,048.60 | 2,120.02 | | | 10.78 |
| 582-4 Board of Examiners—P. E. R. S. | 42.41 | 776.60 | 590.26 | | | 228.75 |
| 582-5 Consolidated Boards—Salaries | 857.35 | 5,400.00 | 4,591.60 | | | 41.33 |
| 582-6 Consolidated Boards—Capital and Repairs | 205.32 | 550.00 | 116.88 | | | 338.44 |
| 582-7 Consolidated Boards—Operation | 402.75 | 470.00 | 829.29 | | | 43.46 |
| 582-8 Consolidated Boards—P. E. R. S. | 140.86 | 700.00 | 700.00 | | | 247.02 |
| 582-9 Board of Examiners—Record of Automotive Expense | 2,800.00 | | 2,800.00 | | | |
| 583-1 State Forester—Administration—Salaries | | 18,300.00 | 18,300.00 | | | |
| 583-2 State Forester—Administration—Capital and Repairs | 149.97 | 1,900.00 | | | | |
| 583-3 State Forester—Administration—Operation | 1.44 | 3,020.00 | 3,021.44 | | | |
| 583-4 State Forester—P. E. R. S. | 1,682.20 | 7,500.00 | 4,125.00 | | | |
| 583-5 State Forester—Protection of Lands—Salaries and Expenses | 5,561.15 | 30,847.00 | 36,408.15 | | | 1,692.22 |
| 583-6 State Forester—Timber Sales—Salaries and Expenses | 144.65 | 42,045.00 | 42,189.15 | | | .50 |
| 583-7 State Forester—Forestry—Salaries and Expenses | .69 | 7,000.00 | 7,000.69 | | | |
| 583-8 State Forester—Expenses | | 2,389.87 | 2,389.87 | | | |
| 585 Board of Forestry—Salaries and Expenses | | 1,500.00 | 1,500.00 | | | |
| 586 Soil Conservation Committee—Salaries and Expenses | 482.68 | 1,000.00 | 486.47 | | | 1,076.21 |
| 587-1 G. A. R. Custodian—Salary of Custodian | | 1,500.00 | 875.00 | | | 625.00 |
| 587-2 G. A. R. Custodian—Expenses | 69.00 | 75.00 | | | | 144.00 |
| 588 Rural Fire Fighters Service—Salaries and Expenses | | 2,250.00 | 2,250.00 | | | |
| 589-1 State Parks Commission—Salaries | O.D. | 459.50 | 10,000.00 | 9,540.50 | | |
| 589-2 State Parks Commission—P. E. R. S. | 216.54 | 840.00 | 133.72 | | | |
| 589-4 State Parks Commission—Operation | 8.01 | 3,750.00 | 3,758.01 | | | 622.82 |
| 589-5 State Parks Commission—Repairs and Replacements | 29.11 | 3,000.00 | 3,029.11 | | | |
| 590-1 Governor's Office—Salaries | O.D. | 478.25 | 24,050.00 | 23,115.82 | | |
| 590-2 Governor's Office—Capital and Repairs | | 250.00 | 120.30 | | | 455.83 |
| 590-3 Governor's Office—Operation | 500.23 | 5,623.50 | 5,720.22 | | | 129.70 |
| 590-6 Governor's Office—P. E. R. S. | 420.08 | 990.00 | 5,720.22 | | | 403.51 |
| 591 Governor's Requisitions | O.D. | 1,607.93 | 6,500.00 | 4,802.74 | | 89.33 |
| 591-1 Governor's Mansion—Salaries and Expenses | O.D. | 714.28 | 7,690.00 | 6,663.72 | | 312.00 |
| 592 Governor's Mansion—Repairs and Replacements | | 1,291.50 | 985.41 | | | 306.09 |
| 595-3 Governor's Mansion—Operation | | 2,102.50 | 711.37 | | | 1,391.13 |
| 595-4 Governor's Mansion—Capital | | 450.00 | 408.67 | | | |
| 602 Montana Security and Defense Forces | 20,000.00 | 12,000.00 | 12,000.00 | | | 20,000.00 |
| 604-1 Board of Health—Salary of Executive Officer | | 12,000.00 | 12,000.00 | | | |
| 604-2 Board of Health—Salaries and Expenses | 18,087.23 | 250,645.00 | 266,871.85 | | | 1,860.38 |
| 604-3 Board of Health—Narcotics Education | 95.29 | 5,500.00 | 5,590.03 | | | 5.26 |
| 610-1 Historical Society of Montana—Salaries | 1,861.00 | 14,400.00 | 15,913.62 | | | 247.62 |
| 610-2 Historical Society of Montana—Capital and Repairs | 352.60 | 800.00 | 1,024.05 | | | 128.55 |
| 610-3 Historical Society of Montana—Operation | 78.45 | 2,175.00 | 2,203.31 | | | 50.14 |
| 610-4 Historical Society of Montana—P. E. R. S. | 122.37 | 170.00 | 181.02 | | | 167.44 |
| 610-5 Historical Society of Montana—Books and Binding | 797.64 | 3,500.00 | 4,238.17 | | | 59.47 |
| 615 Fire Insurance—State Owned Property | 33,113.45 | 10,000.00 | 8,796.56 | | | 34,316.89 |
| 626-1 Industrial Accident Board—Salary of Chairman | | 5,000.00 | 5,000.00 | | | |
| 626-2 Industrial Accident Board—Salaries of Others | O.D. | 8,343.10 | 40,800.00 | 32,455.01 | | 1.89 |
| 626-3 Industrial Accident Board—Capital and Repairs | | 622.45 | 1,200.00 | | | |
| 626-4 Industrial Accident Board—Operation | 45.20 | 34,810.00 | 34,840.72 | | | 14.48 |
| 626-5 Industrial Accident Board—P. E. R. S. | 296.18 | 3,376.80 | 2,848.97 | | | 824.01 |
| 626-7 Industrial Accident Board—Salaries | | 23,640.00 | 23,474.26 | | | 165.74 |
| 626-8 Industrial Accident Board—Expenses | | 5,300.00 | 4,959.16 | | | 340.84 |
| 628-1 Industrial School—Salaries and Expenses | O.D. | 100,681.22 | 190,033.00 | 89,342.68 | | 9.10 |
| 628-2 Industrial School—Teachers' Retirement | 1,816.44 | 280.00 | 280.00 | | | 678.39 |
| 628-3 Industrial School—P. E. R. S. | 1,738.89 | 1,550.00 | 2,554.16 | | | 734.73 |
| 628-4 Industrial School—Contract New Cottage | 111,766.72 | | 109,329.00 | | | 1,925.31 |
| 628-5 Industrial School—Salaries | | 39,000.00 | 36,770.61 | | | 2,229.39 |
| 628-6 Industrial School—Administrative Expense | | 4,500.00 | 3,455.28 | | | 1,044.72 |
| 628-7 Industrial School—Repairs and Replacements | | 150.00 | 150.00 | | | |
| 628-8 Industrial School—Educational System Expenses | | 1,120.00 | 996.58 | | | 123.42 |
| 628-9 Industrial School—Physical Plant Expense | | 10,521.50 | 10,520.95 | | | .55 |
| 628-10 Industrial School—Furnish Supplies and Expenses | | 10,650.00 | 10,653.53 | | | 14.47 |
| 628-11 Industrial School—Subsistence | | 11,000.00 | 9,258.44 | | | 1,741.56 |
| 628-12 Industrial School—Furnish Claims | | 53,000.00 | 53,000.00 | | | |
| 628-13 Industrial School—Salaries of Add'l. Employees | | 7,000.00 | 7,000.00 | | | |
| 631-1 State Hospital—Salaries and Expenses | 466.54 | 1,669,959.00 | 1,669,958.86 | | | 654.00 |
| 631-2 State Hospital—P. E. R. S. | 11,600.41 | | 33,404.87 | | | 466.68 |
| 631-3 State Hospital—Mental Hygiene Department | 6,106.95 | 64,029.02 | 65,557.92 | | | 4,578.05 |

SCHEDULE "B-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1953 — (Continued)

| | Balances July 1, 1952 | Appropriations | Expenditures | Distributions | Balances June 30, 1953 | Reversions June 30, 1953 |
|---|--------------------------|----------------|--------------|---------------|---------------------------|-----------------------------|
| 631-4 State Hospital—Mental Hygiene—P. E. R. S. | 2,223.86 | | 1,822.92 | | | 410.94 |
| 631-5 State Hospital—Rep. & Repl. Mitchell Bldg. Plumbing System | 9,162.83 | | 9,162.83 | | | |
| 631-6 State Hospital—Planning Water Supply System | 1,500.00 | | 1,500.00 | | | 1,425.00 |
| 631-7 State Hospital—Teachers' Retirement | | 890.00 | 890.00 | | | |
| 635 Distribution to Public Schools | | 4,665,000.00 | 5,000.00 | 4,258,274.04 | | 406,725.96 |
| 640-1 Com'r. of State Lands & Invest.—Adm.—Salary of Com'r. | | 37,818.00 | 34,213.65 | | | 141.97 |
| 640-2 Com'r. of State Lands & Invest.—Adm.—Salaries of Others | O.D. | 3,462.38 | 500.00 | | | 22.82 |
| 640-3 Com'r. of State Lands & Invest.—Adm.—Capital and Repairs | | 515.43 | 4,000.00 | | | 2.03 |
| 640-4 Com'r. of State Lands & Invest.—Adm.—Operation | O.D. | 113.48 | 1,260.00 | | | 243.52 |
| 640-5 Com'r. of State Lands & Invest.—Adm.—P. E. R. S. | | | 4,500.00 | | | |
| 640-6 Com'r. of State Lands & Invest.—Field Agt.—Salary of Field Agt. | | 325.40 | 16,800.00 | | | 25.40 |
| 640-7 Com'r. of State Lands & Invest.—Field Agt.—Salaries of Deputies | | 164.70 | 8,552.47 | | | 12.23 |
| 640-8 Com'r. of State Lands & Invest.—Field Agt.—Salaries of Others | | 620.00 | 1,150.00 | | | 33.94 |
| 640-9 Com'r. of State Lands & Invest.—Field Agt.—Capital and Repairs | | 382.52 | 16,065.00 | | | 20.44 |
| 640-10 Com'r. of State Lands & Invest.—Field Agt.—Operation | O.D. | 97.34 | 1,036.00 | | | 14.62 |
| 640-12 Com'r. of State Lands & Invest.—Field Agt.—P. E. R. S. | | | 1,436.06 | | | 107.23 |
| 640-13 Com'r. of State Lands & Invest.—Administration—Expenses | | 7,325.00 | 6,000.00 | | | 130.59 |
| 640-14 Com'r. of State Lands & Invest.—Field Agt.—Sal. and Expenses | | 280.32 | 700.00 | | | 33.73 |
| 642-1 Law Library—Salaries | | 149.59 | 285.00 | | | 47.82 |
| 642-2 Law Library—Capital and Repairs | | 32.67 | 75.00 | | | 43.70 |
| 642-3 Law Library—Operation | | 39.90 | 225.00 | | | 3.94 |
| 642-4 Law Library—Legislative Reference Bureau | | .08 | 3,500.00 | | | 271.23 |
| 642-5 Law Library—P. E. R. S. | | 285.85 | 4,800.00 | | | .16 |
| 643-1 Library Extension Commission—Salary of Secretary | | 16.49 | 4,000.00 | | | 1.42 |
| 643-2 Library Extension Commission—Salaries of Assistants | | 5.24 | 500.00 | | | 3.94 |
| 643-3 Library Extension Commission—Books, Periodicals & Binding | | 125.63 | 800.00 | | | 34.38 |
| 643-4 Library Extension Commission—Sal. of Temporary Employees | | 52.25 | 344.12 | | | 42.50 |
| 643-6 Library Extension Commission—Travel | O.D. | 250.00 | 250.00 | | | |
| 643-7 Library Extension Commission—P. E. R. S. | | 9.75 | 695.60 | | | .35 |
| 643-8 Library Extension Commission—Furniture and Fixtures | | 4,347.66 | 20,000.00 | | | 2.15 |
| 643-9 Library Extension Commission—Expenses | | 9,344.13 | 25,000.00 | | | .08 |
| 644 Livestock Commission—Noxious Rodent Control | | 40.44 | 30,000.00 | | | 1.02 |
| 646 Livestock Commission—Predatory Animal Control | | 2,912.50 | 104,460.00 | | | 14.53 |
| 647-1 Livestock Sanitary Board—Salaries | | 3.15 | 45,000.00 | | | 4.62 |
| 647-2 Livestock Sanitary Board—Expense | | 99.34 | 3,700.00 | | | |
| 647-3 Livestock Sanitary Board—P. E. R. S. | | 210.75 | 4,600.00 | | | 1.72 |
| 647-4 Livestock Sanitary Board—Poultry Disease Control | | 8,220.12 | 4,605.03 | | | |
| 647-5 Livestock Sanitary Board—Brucellosis Control | | | 220.12 | | | |
| 660-1 Orphan's Home—Salaries and Expenses | O.D. | 157,263.00 | 155,016.56 | | | 11.75 |
| 660-2 Orphan's Home—Teachers' Retirement | | 206.51 | | | | 16.88 |
| 660-3 Orphan's Home—P. E. R. S. | | 3,196.03 | 21,304.47 | | | 1,065.56 |
| 660-4 Orphan's Home—Expenses | | 6,385.34 | 6,353.77 | | | 31.57 |
| 660-5 Prison Garment Factory—Salaries and Expenses | | 5,900.00 | 5,972.62 | | | 270.70 |
| 667-2 Prison Garment Factory—P. E. R. S. | | 146.88 | | | | 146.88 |
| 668-1 State Prison—Salaries and Expenses | | 5,850.86 | 303,615.00 | | | 16.43 |
| 668-2 State Prison—Bureau of Identification | | 184.15 | 938.00 | | | 12.28 |
| 668-3 State Prison—Sal. & Exp., in lieu of earnings | | 18,999.92 | 30,000.00 | | | 29,373.05 |
| 668-4 State Prison—P. E. R. S. | | 2,455.27 | 3,170.00 | | | 1.43 |
| 668-8 State Prison—Farm Machinery | | 2,927.82 | 2,810.50 | | | |
| 668-9 State Prison—Steel Fence | | 15,000.00 | | | 15,000.00 | 117.32 |
| 668-10 State Prison—Cement Block Machine | | 6,000.00 | | | 6,000.00 | |
| 668-11 State Prison—Inauguration of Prison Industry Program | | 2,000.00 | | | 2,000.00 | |
| 668-12 State Prison—Salaries & General Administrative Expenses | | 20,000.00 | 19,695.88 | | | 304.12 |
| 671-1 Milk Control Board—Salary of Secretary | | | 5,400.00 | | | |
| 671-2 Milk Control Board—Salaries of Others | | 2,700.00 | 2,700.00 | | | |
| 671-3 Milk Control Board—Capital and Repairs | | 9.10 | 130.00 | | | 1.60 |
| 671-4 Milk Control Board—Operation | | 559.18 | 5,350.00 | | | 44.05 |
| 671-5 Milk Control Board—P. E. R. S. | | 252.00 | 252.00 | | | 504.00 |
| 672-1 Poultry Improvement Board—Salaries and Expenses | | 39.09 | 5,620.00 | | | 14.63 |
| 672-2 Poultry Improvement Board—P. E. R. S. | | 12.72 | 205.50 | | | 75.27 |
| 673-1 Highway Patrol—Salary of Chief | | 174.82 | 5,000.00 | | | |
| 673-2 Highway Patrol—Salary of Safety Director | | | 4,200.00 | | | |
| 673-3 Highway Patrol—Salaries of Office Employees | | 1,393.39 | 23,880.00 | | | 882.27 |
| 673-4 Highway Patrol—Capital and Repairs | | 87.12 | 1,450.00 | | | 6.78 |
| 673-5 Highway Patrol—Admin. Operation and Expenses | O.D. | 1,531.42 | 10,350.00 | | | .75 |
| 673-6 Highway Patrol—P. E. R. S. | | 40.67 | 860.00 | | | 215.89 |
| 673-7 Highway Patrol—Salaries of Patrolmen | | 4,393.21 | 281,979.89 | | | 5,763.32 |
| 673-8 Highway Patrol—Other Expenses of Patrolmen | | 1,286.79 | 8,000.00 | | | |

SCHEDULE "B-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1953 — (Continued)

| | Balances July 1, 1952 | Appropriations | Expenditures | Distributions | Balances June 30, 1953 | Reversions June 30, 1953 |
|--|--------------------------|----------------|--------------|---------------|---------------------------|-----------------------------|
| 673-9 Highway Patrol—Subsistence of Patrolmen | 1,125.58 | 35,000.00 | 35,096.10 | | | 1,029.48 |
| 673-10 Highway Patrol—Uniforms for Patrolmen | 8.00 | 8,000.00 | 8,008.00 | | | |
| 673-11 Highway Patrol—Patrol Division Salaries | 300.00 | 3,600.00 | 3,225.00 | | | 675.00 |
| 673-12 Highway Patrol—Other Patrol Division Expenses | 40.09 | 15,350.00 | 15,350.54 | | | 2.35 |
| 673-13 Highway Patrol—Patrol Division Automotive Expense | O.D. 15,627.44 | 79,420.00 | 63,663.85 | | | 128.71 |
| 673-14 Highway Patrol—Patrol Div. Law Enforcement Equipment | 9,671.00 | | 8,184.17 | | | 1,486.83 |
| 673-15 Highway Patrol—Patrol Div. Mobile Equipment | | 31,200.00 | 24,164.36 | | | 7,035.64 |
| 673-16 Highway Patrol—Expenses | | 52,600.00 | 43,942.36 | | | 8,657.64 |
| 673-17 Highway Patrol—Patrol School | | | 1,025.49 | | | 174.51 |
| 675-1 Public Welfare—Administrative Costs | | 212,431.00 | 212,431.00 | | | |
| 675-2 Public Welfare—Old Age Assistance | | 2,715,730.00 | 2,715,730.00 | | | |
| 675-3 Public Welfare—Aid to Dependent Children | | 808,986.00 | 808,986.00 | | | |
| 675-4 Public Welfare—Aid to Needy Blind | | 227,258.00 | 227,258.00 | | | |
| 675-5 Public Welfare—Grants to Counties | | 200,000.00 | 200,000.00 | | | |
| 675-6 Public Welfare—Child Welfare Services | | 25,600.00 | 25,600.00 | | | |
| 675-7 Public Welfare—General Relief and Contingencies | | 137,198.00 | 137,198.00 | | | |
| 675-8 Public Welfare—Silicon Payments | | 423,000.00 | 423,000.00 | | | |
| 675-9 Public Welfare—Foster Homes | | 64,080.00 | 64,080.00 | | | |
| 675-11 Public Welfare—Aid to Permanently & Totally Disabled | | 144,051.00 | 144,051.00 | | | |
| 680-1 Driver Examination—Salary of Chief Examiner | | 4,200.00 | 4,200.00 | | | |
| 680-2 Driver Examination—Salaries of Patrolmen | 5.32 | 23,100.00 | 22,388.33 | | | 716.99 |
| 680-3 Driver Examination—Salaries of Office Employees | 627.00 | 18,000.00 | 16,365.00 | | | 262.00 |
| 680-4 Driver Examination—Capital and Repairs | 150.00 | 100.00 | 147.95 | | | 2.05 |
| 680-5 Driver Examination—Operation and Expenses | O.D. 4,440.20 | 37,000.00 | 29,223.89 | | | 3,335.91 |
| 680-6 Driver Examination—Automotive Expense | 618.75 | 5,700.00 | 4,713.25 | | | 1,603.55 |
| 680-7 Driver Examination—Furniture and Fixtures | 310.00 | | 310.00 | | | |
| 680-8 Driver Examination—Law Enforcement Equipment | 763.20 | | 557.70 | | | 205.50 |
| 680-9 Driver Examination—Mobile Equipment | 9.06 | | 9.06 | | | 9.06 |
| 680-10 Driver Examination—P. E. R. S. | 59.36 | 650.00 | 624.41 | | | 84.95 |
| 686-1 Railroad Commission—Salaries | 3,477.08 | 73,900.00 | 69,735.00 | | | 7,642.08 |
| 686-2 Railroad Commission—Capital and Repairs | 151.97 | 300.00 | 448.48 | | | |
| 686-3 Railroad Commission—Operation | O.D. 929.17 | 26,709.17 | 25,720.72 | | | 59.28 |
| 686-4 Railroad Commission—Filing of C. C. Cases & Court Exp. | 4.35 | 1,000.00 | 1,003.55 | | | .80 |
| 686-5 Railroad Commission—P. E. R. S. | 366.36 | 2,690.00 | 2,212.10 | | | 844.26 |
| 687-1 Trade Commission—Salaries | 465.05 | 5,000.00 | 5,295.00 | | | 170.05 |
| 687-2 Trade Commission—Operation | 17.75 | 175.00 | 150.00 | | | 62.75 |
| 687-3 Trade Commission—Operation | 467.52 | 800.00 | 1,250.65 | | | 1.67 |
| 688-1 Apprenticeship Control—Salaries | 4,065.00 | 21,300.00 | 16,790.00 | | | 8,575.00 |
| 688-2 Apprenticeship Council—P. E. R. S. | 257.70 | | 800.00 | | | 542.08 |
| 688-3 Apprenticeship Council—Capital and Repairs | 710.00 | 710.00 | 1,417.98 | | | 2.02 |
| 688-4 Apprenticeship Council—Operation | 2,331.92 | 9,929.46 | 9,929.46 | | | 2,312.46 |
| 697-1 Secretary of State—Salaries | 730.39 | 25,502.00 | 26,144.89 | | | 87.50 |
| 697-2 Secretary of State—Capital and Repairs | 197.47 | 235.00 | 179.87 | | | 252.60 |
| 697-3 Secretary of State—Operation | 235.26 | 3,005.00 | 3,211.63 | | | 768.74 |
| 697-4 Secretary of State—Election Expense | O.D. 2,227.71 | 15,025.00 | 10,138.93 | | | 2,658.36 |
| 697-5 Secretary of State—P. E. R. S. | 104.28 | 920.00 | 882.23 | | | 142.05 |
| 706-1 Soldiers' Home—Salaries and Expenses | 62.90 | 67,294.50 | 67,294.50 | | | 1.40 |
| 706-3 Soldiers' Home—P. E. R. S. | 831.68 | 450.00 | 1,248.30 | | | 33.38 |
| 718-1 Supt. of Public Inst.—Administration—Salaries | 274.71 | 23,870.00 | 23,870.00 | | | |
| 718-2 Supt. of Public Inst.—Administration—Capital and Repairs | 44.66 | 700.00 | 444.66 | | | |
| 718-3 Supt. of Public Inst.—Administration—Operation | 1,998.29 | 11,300.00 | 13,297.88 | | | .41 |
| 718-4 Supt. of Public Inst.—School Supervisors—Salaries | 2,420.88 | 12,200.00 | 14,420.88 | | | |
| 718-5 Supt. of Public Inst.—School Supervisors—Travel | 665.47 | 3,000.00 | 3,477.56 | | | 187.91 |
| 718-7 Supt. of Public Inst.—Administration—Teachers' Retirement | 102.52 | 675.00 | 356.90 | | | 420.42 |
| 718-8 Supt. of Public Inst.—Administration—P. E. R. S. | 38.98 | 600.00 | 600.00 | | | |
| 718-9 Supt. of Public Inst.—School Supervisors—Teachers' Retirement | 221.81 | 536.00 | 615.93 | | | 141.88 |
| 718-10 Supt. of Public Inst.—Certification Dept.—Salaries and Expenses | 3.89 | 2,500.00 | 2,500.00 | | | 1.00 |
| 718-11 Supt. of Public Inst.—P. E. R. S. and Teachers' Retirement | | 565.00 | 1,445.85 | | | 119.15 |
| 726-1 Supreme Court—Salaries | | 68,450.00 | 68,450.00 | | | |
| 726-2 Supreme Court—Capital and Repairs | 382.84 | 50.00 | 50.00 | | | 292.64 |
| 726-3 Supreme Court—Operation | 3.69 | 5,860.00 | 5,837.46 | | | 26.23 |
| 726-4 Supreme Court—P.E.R.S. | 363.20 | 1,900.00 | 1,533.07 | | | 730.13 |
| 734 Transportation of Prisoners | 597.68 | 15,000.00 | 13,829.78 | | | 1,169.78 |
| 735-1 Training School—Salaries and Expenses | 25,660.03 | 398,678.25 | 419,478.73 | | | 4,861.55 |
| 735-2 Training School—Teachers' Retirement | 1,247.84 | | 789.25 | | | 458.59 |
| 735-3 Training School—P. E. R. S. | 4,354.68 | | 4,354.68 | | | |
| 735-4 Training School—Construct Hospital and Infirmary | 314,368.48 | | 265,801.61 | | | 48,566.87 |
| 740-1 State Treasurer | 198.08 | | 21,357.32 | | | 118.76 |
| 740-2 State Treasurer—Capital and Repairs | 47.47 | 470.00 | 516.65 | | | .82 |

SCHEDULE "B-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1953 — (Continued)

| | Balances July 1, 1952 | Appropriations | Expenditures | Distributions | Balances June 30, 1953 | Reversions June 30, 1953 |
|---|--------------------------|-----------------|-----------------|-----------------|---------------------------|-----------------------------|
| 740.3 State Treasurer—Operation | 49.29 | 2,303.00 | 2,348.65 | | | 3.64 |
| 740.4 State Treasurer—P. E. R. S. | 58.24 | 775.00 | 738.26 | | | 173.98 |
| 743.1 Tuberculosis Sanitarium—Salaries and Expenses | 28,089.20 | 677,454.00 | 602,411.95 | | | 102,131.25 |
| 743.2 Tuberculosis Sanitarium—P. E. R. S. | 10,574.55 | | 8,616.00 | | | 1,958.55 |
| 743.3 Tuberculosis Sanitarium—Construct Two Homes for Doctors | 30,000.00 | | | | 30,000.00 | |
| 743.6 Tuberculosis Sanitarium—Furnishing and Contingencies | 172,315.21 | | 138,983.53 | | | 33,331.68 |
| 743.8 Tuberculosis Sanitarium—Complete Constr. & Equip. Indian San. | 1,375.34 | | | | | 1,375.34 |
| 745 Unemploy. Comp. Com. Admin.—Salaries and Expenses | 15,000.00 | 15,000.00 | | | | 30,000.00 |
| 750 Veterans' Welfare Commission—Salaries and Expenses | 6,532.34 | 160,000.00 | 164,603.77 | | | 1,928.57 |
| 751 Un-American Activities Committee—Salaries and Expenses | | 5,000.00 | | | 5,000.00 | |
| 754.1 Vocational School for Girls—Salaries and Expenses | 28.23 | 91,882.50 | 91,910.50 | | | .16 |
| 754.2 Vocational School for Girls—Teachers' Retirement | 529.49 | | 479.85 | | | 49.64 |
| 754.3 Vocational School for Girls—P. E. R. S. | 1,356.71 | | 1,079.96 | | | 316.75 |
| 754.4 Vocational School for Girls—Repair Adm. Bldg. & Gym Roofs | 5,820.00 | | 5,820.00 | | | |
| 756 Vocational Education—Salaries and Expenses | 627.12 | 48,850.00 | 69,477.07 | | | .05 |
| 758.1 Water Conservation Board—Administration | 989.99 | 50,000.00 | 50,989.99 | | | |
| 758.2 Water Conservation Board—Betterments and Repairs | | 210,000.00 | 210,000.00 | | | |
| 758.4 Water Conservation Board—P. E. R. S. | 1,306.24 | 7,500.00 | 5,696.65 | | | 3,109.59 |
| 759 Water Conservation Board—Revolving Fund | | 75,000.00 | 75,000.00 | | | |
| 761 War Orphans' Education | 9,500.00 | 10,000.00 | 500.00 | | 10,000.00 | 9,000.00 |
| 762 Refund of Trade Stimulator Stamps | | 15,000.00 | 9,228.87 | | 5,771.13 | |
| 763 Investigation of Contract Awards | | 20,000.00 | 76,110.15 | | 20,000.00 | |
| 764.1 Home for Senile—Construction of Home | 76,110.15 | | | | | |
| 764.2 Home for Senile—Salaries, Operation & Furnishing | 48,589.97 | 125,000.00 | 173,587.13 | | | 2.84 |
| 765 Cumulative Pocket Supplements of 1953 | | 4,687.50 | 4,687.50 | | | |
| 766 Legislative Council—Salaries and Expenses | | 30,000.00 | | | 30,000.00 | |
| 767 Claim of Robert E. Wright | | 7,500.00 | | | 7,500.00 | |
| 768 Lease or Purchase of State Farm | | 220,000.00 | 109,060.50 | | 110,939.50 | |
| 801.1 Montana State College—Sal. & Exp. in lieu of earnings | | 175,000.00 | 153,313.12 | | | 73,952.89 |
| 801.2 Montana State College—Sal. & Exp. to supplement Millage | 52,266.01 | | 541,202.00 | | | |
| 801.5 Montana State College—Improvements and Repairs | 11,651.10 | | 11,651.10 | | | |
| 802.1 Experiment Station—Sal. & Exp. to supplement Millage | | 117,737.00 | 117,737.00 | | | |
| 802.9 Experiment Station—Veterinary Research Laboratory | 576.52 | | 576.52 | | | |
| 803.1 Extension Service—Sal. & Exp. in lieu of earnings | 1,962.31 | 8,500.00 | 10,241.24 | | | 221.07 |
| 803.2 Extension Service—Sal. & Exp. to supplement Millage | | 102,109.00 | 102,109.00 | | | |
| 804.1 E. Mont. College of Ed.—Sal. & Exp. in lieu of earnings | 2.32 | 18,000.00 | 18,001.44 | | | .88 |
| 804.2 E. Mont. College of Ed.—Sal. & Exp. to supplement Millage | | 100,794.00 | 100,791.61 | | | 2.39 |
| 804.4 E. Mont. College of Ed.—Improvements and Repairs | 20,196.25 | | 15,030.99 | | 5,165.26 | |
| 804.5 E. Mont. College of Ed.—Compensation for Land Sold | | 3,050.00 | | | 3,050.00 | |
| 804.6 E. Mont. College of Ed.—P. E. R. S. | | 810.56 | 807.61 | | | 3.25 |
| 804.7 E. Mont. College of Ed.—Teachers' Retirement | | 772.35 | 554.54 | | | 217.81 |
| 805.1 W. Mont. College of Ed.—Sal. & Exp. in lieu of earnings | 10,000.00 | 10,000.00 | 16,467.62 | | | 3,532.38 |
| 805.2 W. Mont. College of Ed.—Sal. & Exp. to supplement Millage | 850.33 | 75,075.00 | 73,601.01 | | | 324.52 |
| 805.3 W. Mont. College of Ed.—Improvements and Repairs | 15,207.95 | | 15,207.37 | | | .58 |
| 806.1 Northern Mont. College—Sal. & Exp. in lieu of earnings | | 20,000.00 | 29,152.09 | | | 8,847.91 |
| 806.2 Northern Mont. College—Sal. & Exp. to supplement Millage | 1,037.29 | 95,670.00 | 96,633.55 | | | 73.74 |
| 806.4 Northern Mont. College—Improvements and Repairs | | | 23,961.13 | | | |
| 807.1 School of Mines—Sal. & Exp. in lieu of earnings | 23,961.13 | 23,000.00 | 38,606.12 | | | 6,842.73 |
| 807.2 School of Mines—Sal. & Exp. to supplement Millage | 1,120.16 | 94,030.00 | 87,915.30 | | | 7,234.86 |
| 807.4 School of Mines—Purchase of Lee House | 6,500.00 | | | | | 6,500.00 |
| 808.1 Montana State University—Sal. & Exp. in lieu of earnings | 37,000.00 | 200,000.00 | 179,775.63 | | | 57,224.37 |
| 808.2 Montana State University—Sal. & Exp. to supplement Millage | | 621,396.00 | 621,396.00 | | | |
| 101 Supreme Court—Salaries | | | 717.64 | | | |
| 101 Law Library—Salaries | | 300.00 | 300.00 | | | |
| 101 Presidential Electors—Expense | | 159.40 | 159.40 | | | |
| 101 National Guard—Flood Disaster | | 12,219.03 | 12,219.03 | | | |
| TOTALS | \$ 1,439,658.88 | \$20,540,437.94 | \$16,207,263.64 | \$ 4,258,274.04 | \$ 259,452.05 | \$ 1,255,107.09 |

*All appropriations "in lieu of earnings" are limited to amount deposited in General Fund.

SCHEDULE "C-1" — PERMANENT FUNDS — JUNE 30, 1954

| | Balances July 1, 1953 | Income | Transfers In | Redemptions | Investments | Expenditures | Transfers Out | Balances June 30, 1954 |
|--|--------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|------------------------|---------------------------|
| 102-1 Agricultural College | \$ | \$ 32,937.31 | \$ | \$ 2,632.43 | \$ | \$ | \$ 35,569.74 | \$ |
| 102-2 Agricultural College Morrill | | 91,492.05 | | 2,252.40 | | | 93,744.45 | |
| 102-3 Deaf and Blind School | | 7,025.33 | | 2,252.18 | | | 9,277.51 | |
| 102-4 Industrial School | | 1,520.15 | | 7,617.31 | | | 9,137.46 | |
| 102-5 Normal College | | 15,493.69 | | 10,323.23 | | | 25,816.92 | |
| 102-6 School of Mines | | 18,143.11 | | 11,518.08 | | | 29,661.19 | |
| 102-8 State University | | 1,925.68 | | 2,956.21 | | | 4,881.89 | |
| 102-12 Common School | | 1,263,802.09 | 259,143.83 | 83,143.04 | | 11,523.75 | 1,594,565.21 | |
| 102-13 Montana Trust and Legacy | 902,356.71 | | 2,049,532.96 | 1,579,346.61 | 2,750,130.80 | | 948,765.12 | 832,540.36 |
| 102-14 T. B. and Orphans' Home | | 288.70 | | | | | 288.70 | |
| 102-15 Veterans' Memorial | 22,174.85 | 3,491.82 | | 1,199.97 | | 11,045.69 | | 15,820.95 |
| 102-17 Ryman Endowment | | 19.70 | 11,047.43 | | | | 11,047.43 | |
| 102-18 University School of Law | | 82.00 | | | | | 19.70 | |
| 102-19 University Frontier Writing Award | | | | | | | 82.00 | |
| TOTALS | \$ 924,531.56 | \$ 1,436,221.63 | \$ 2,319,724.22 | \$ 1,703,441.46 | \$ 2,750,130.80 | \$ 22,569.44 | \$ 2,762,857.32 | \$ 848,361.31 |

SCHEDULE "C-2" — INTEREST AND INCOME FUNDS — JUNE 30, 1954

| | Balances July 1, 1953 | Income | Transfers In | Redemptions | Expenditures | Distribution To Schools | Transfers Out | Investments | Balances June 30, 1954 |
|-------------------------------------|--------------------------|------------------------|---------------------|------------------------|----------------------|----------------------------|------------------------|------------------------|---------------------------|
| 103-1 Agricultural College | \$ 9,624.33 | \$ 12,248.09 | \$ | \$ | \$ 18,073.38 | \$ | \$ | \$ | \$ 3,799.04 |
| 103-2 Agricultural College Morrill | 24,642.49 | 44,368.78 | | | 39,011.38 | | | | 29,999.89 |
| 103-3 Deaf and Blind School | 11,055.08 | 12,286.01 | | | 11,321.78 | | | | 12,019.31 |
| 103-4 Industrial School | 5,751.40 | 15,055.34 | | | 20,194.56 | | | | 612.18 |
| 103-5 Normal College | 4,691.67 | 13,283.43 | | | 17,203.95 | | | | 19,110.79 |
| 103-5 Eastern Montana Normal School | 4,516.08 | 25,592.68 | | | 10,997.97 | | | | 19,592.76 |
| 103-6 School of Mines | 19,866.62 | 51,683.31 | | | 51,957.17 | | | | 1,861.98 |
| 103-7 Soldiers' Home | 3,700.17 | 1,646.61 | | | 3,484.80 | | | | 13,694.81 |
| 103-8 State University | 15,908.37 | 23,812.50 | | | 26,026.06 | | | | 1,552.99 |
| 103-9 Ryman E. & S. Library | 1,491.93 | 187.70 | | | 126.64 | | | | 1,049.60 |
| 103-10 Ryman Fellowship | 233.90 | 315.70 | | | | | | | 4,439.88 |
| 103-11 Dixon Endowment | 541.78 | 4,423.10 | | | 3,525.00 | | | | 404,625.53 |
| 103-12 Common School | 983,305.61 | 3,894,726.22 | | 1,983,000.00 | 13,801.73 | 4,379,124.34 | 230,480.23 | 1,833,000.00 | 21,382.69 |
| 103-13 Montana Trust and Legacy | 32,476.14 | 788,906.55 | | | | | 800,000.00 | | 1,773.75 |
| 103-14 Walsh Endowment | 1,649.05 | 124.70 | | | | | | | |
| 103-16 Soldiers' Home Welfare | | 121.40 | 722.38 | | 722.38 | | 121.40 | | |
| 103-17 Ryman Endowment | | 1,215.80 | 11,047.43 | | | | 12,263.23 | | |
| TOTALS | \$ 1,119,954.62 | \$ 4,889,997.92 | \$ 11,769.81 | \$ 1,983,000.00 | \$ 216,446.80 | \$ 4,379,124.34 | \$ 1,042,864.86 | \$ 1,833,000.00 | \$ 533,286.35 |

SCHEDULE "C-3" — FEDERAL TRUST AND AGENCY FUNDS — JUNE 30, 1954

| | Balances July 1, 1953 | Income | Transfers In | Expenditures | Distributions | Transfers Out | Balances June 30, 1954 |
|---|--------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|---------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 104-1 Merrill-Nelson | | 75,895.57 | | 75,895.57 | | | 2.90 |
| 104-2 Adams | | 15,026.98 | | 15,024.08 | | | 23.80 |
| 104-3 Bankhead-Jones | | 18,004.00 | | 17,980.20 | | | 151.80 |
| 104-4 Hatch | | 15,019.00 | | 14,867.20 | | | |
| 104-5 Purnell | | 60,012.14 | | 60,012.14 | | | |
| 104-6 Carpenter-Ketcham | | 6.80 | | 6.80 | | | |
| 104-8 Smith-Lever | 48.52 | 107.13 | | 155.65 | | | |
| 104-9 Forest Reserve | | 554,259.11 | | | 554,259.11 | | |
| 104-10 Highway Trust | 1,635,137.35 | 6,616,740.36 | 4,877,687.25 | 10,738,924.48 | | 947,124.97 | 1,443,515.51 |
| 104-11 Pittman-Robertson | 102,626.97 | 308,681.49 | | 224,635.50 | | | 186,672.96 |
| 104-12 Maternal and Child Health | 27,343.65 | 85,556.02 | | 100,197.91 | | | 12,701.76 |
| 104-13 Public Health | 13,449.30 | 96,893.00 | | 106,587.80 | | | 3,754.50 |
| 104-15 Soldiers' Home | 16,145.77 | 24,301.12 | | 39,429.04 | | | 1,017.85 |
| 104-16 Vocational Education | 7,107.05 | 31,155.50 | | 35,437.80 | | | 2,824.75 |
| 104-17 George-Barden | 5,410.82 | 123,468.97 | | 128,879.66 | | | .13 |
| 104-18 Vocational-Rehabilitation | 9,276.94 | 113,637.05 | | 123,388.83 | | | 1,525.16 |
| 104-19 Clark-McNary | 10,724.22 | 76,110.34 | | 77,646.60 | | | 9,187.96 |
| 104-21 Crippled Children | 46,739.48 | 89,694.12 | | 116,439.90 | | | 19,993.70 |
| 104-22 Aid Age Assistance | | 4,196,644.18 | | 4,196,644.18 | | | |
| 104-23 Aid to Dependent Children | | 1,563,179.45 | | 1,563,179.45 | | | |
| 104-24 Aid to Needy Blind | | 346,738.63 | | 346,738.63 | | | |
| 104-25 Aid to Permanently and Totally Disabled | | 604,816.33 | | 604,816.33 | | | |
| 104-26 Child Welfare | | 61,715.75 | | 61,715.75 | | | |
| 104-27 Flannagan-Hope | 18.90 | 41,506.55 | | 41,378.90 | | | |
| 104-28 Unemployment Compensation Administration | 54,436.16 | 1,212,210.50 | 6,638.61 | 967,404.79 | | | 146.55 |
| 104-29 Unemployment Compensation Clearing | 5,003.98 | 3,648,111.17 | | | 3,648,038.61 | | 305,880.48 |
| 104-30 Unemployment Compensation Benefit | 73,493.68 | 18,513.72 | 2,890,000.00 | | | | 5,076.54 |
| 104-31 Unemployment Compensation Trust | 39,733,559.57 | 969,655.11 | 3,641,400.00 | 2,908,404.28 | | 2,890,000.00 | 73,603.12 |
| 104-32 Taylor Grazing Act | 79,221.52 | 29,047.74 | | | 79,214.91 | | 41,454,614.68 |
| 104-33 Mental Hygiene | 95.00 | 18,001.00 | | 18,496.00 | | | 29,054.35 |
| 104-34 Research and Marketing | | 6,800.00 | | 6,800.00 | | | |
| 104-35 T. B. Sanitarium Indian Wing | 105,095.10 | 49,999.63 | | 144,047.75 | | | 11,046.98 |
| 104-36 College C.A.A. | 3,521.11 | | | 445.54 | | | 3,075.57 |
| 104-37 Marketing Service | 4,195.30 | 1,500.00 | | 1,856.67 | | | 3,838.63 |
| 104-39 Cancer Control | 5,910.79 | | | 5,910.79 | | | |
| 104-40 Laboratory Race Preparation | 69.40 | | | 69.40 | | | |
| 104-42 Diagonal-Johnson | 30,313.91 | 104,368.01 | 5,608.87 | 10,819.42 | | | 129,471.37 |
| 104-44 Farm Housing | | 640.00 | | 640.00 | | | |
| 104-46 University Men's Dormitory Construction | 51,612.08 | 283,702.09 | | 24,397.17 | 5,901.05 | | 21,313.86 |
| 104-47 Smith-Lever Amseled | | 8,851.27 | | 283,702.09 | | | |
| 104-48 Indian Education Administrative | 4,048.73 | 3,311.97 | | 8,851.24 | | | 547.86 |
| 104-49 Indian Education Tuition and Reimbursement | 189.65 | 318,119.76 | | 309,857.77 | | | 8,451.64 |
| 104-50 Flood Disaster | | 85,364.43 | | 85,364.43 | | | |
| 104-51 Vets' Re-adjustment Assistance | 2,556.00 | 290,333.00 | | 288,331.00 | | | 4,558.00 |
| 104-53 Bankhead-Flannagan | 17.50 | 17.45 | | 34.95 | | | |
| 104-54 Vocational-Rehabilitation of the Blind | | 14,878.45 | | 14,878.45 | | | |
| 104-55 University Veterans' Education | 74,997.84 | 59,335.94 | | 25,675.83 | | | 108,657.95 |
| 104-56 College Veterans' Education | 123,264.17 | 28,140.20 | | 107,845.26 | | | 43,559.11 |
| 104-57 School of Mines Veterans' Education | 3,989.08 | 3,733.90 | | | | | 7,692.98 |
| 104-58 Western Montana Veterans' Education | 7,311.09 | 13,630.65 | | | | | 20,941.74 |
| 104-59 Eastern Montana Veterans' Education | 3,443.56 | 5,784.93 | | 4,176.89 | | | 3,443.56 |
| 104-60 Northern Montana Veterans' Education | 531.43 | 1,260.00 | | 1,260.00 | | | 2,139.47 |
| 104-61 Extension Clark-McNary | | 198,660.00 | | 198,660.00 | | | |
| 104-64 School Lunch Program | | 341,764.98 | | 339,343.95 | | | 3,372.69 |
| 104-66 Vets' Institutional On-Farm Training | 951.66 | 189,950.59 | | 189,950.59 | | | |
| 104-67 County Hospital Construction | | | | | | | |
| TOTALS | \$42,241,827.28 | \$23,020,644.11 | \$11,421,334.73 | \$24,637,407.56 | \$ 633,474.02 | \$ 7,491,064.63 | \$43,921,859.91 |

SCHEDULE "C-4" — SPECIAL FUNDS — JUNE 30, 1954

| | Balances July 1, 1953 | Income | Transfers In | Redemptions | Expenditures | Distributions | Transfers Out | Investments | Balances June 30, 1954 |
|---|--------------------------|---------------|-----------------|-------------|--------------|---------------|------------------|--------------|---------------------------|
| 99 Prison Industries Revolving | \$ | \$ 14,255.94 | | | \$ 14,122.11 | | | | \$ 133.83 |
| 105-7 Public Welfare County Reimbursements | | 640,315.74 | | | 640,315.74 | | | | |
| 106 University Millage | 1,333,458.27 | 3,221,481.15 | | | 3,837,219.97 | | | | 717,710.45 |
| 107 Architectural Board | | 1,451.52 | | | 1,454.78 | | | | 841.74 |
| 108 Attorneys' License | 8,578.95 | 6,075.00 | | | 1,287.14 | | | | 13,366.81 |
| 109 Embalmers' and Funeral Directors' Board | 2,755.72 | 1,950.50 | | | 1,668.61 | | | | 3,037.61 |
| 110 Abattoirs' Board | | 180.15 | | | 829.13 | | | | 68.06 |
| 111 State Fire Insurance | 6,997.72 | | | | | | | | 6,997.72 |
| 112 Land Office Unclaimed Balance | | 16.00 | | | | | 16.00 | | |
| 113 Public School General | | 2.45 | | | | | 2.45 | | |
| 114 Bounty | 68,832.69 | 54,614.87 | 10.00 | | 59,359.33 | | | | 64,098.23 |
| 115 Special Bounty | | 20.00 | | | | | 20.00 | | |
| 116 Photographers' License | 132.74 | 958.00 | | | 968.85 | | | | 121.89 |
| 117 Carey Land Act Board | 7,088.48 | 389.27 | | | 21.80 | | | | 1,075.95 |
| 118 War Veterans' Compensation | 1,519,563.71 | 1,861.15 | | | 504,313.37 | | | | 1,015,830.49 |
| 119 Chiropractic Board | 1,389.71 | 2,163.10 | | | 1,332.46 | | | | 2,220.35 |
| 120 Capital Buildings | | 181,885.16 | 300,000.00 | | 2,617.80 | | 481,885.16 | | 63,510.56 |
| 121 Postwar Planning and Construction Reserve | 78,265.19 | | | | 1,211,775.12 | | 12,136.83 | 1,796,750.00 | 263,063.99 |
| 122 Public Employees' Retirement | 222,843.49 | 3,046,745.62 | | 2,000.00 | | | 188.12 | | |
| 123 Unliquidated Liability | | 188.12 | | | | | | | |
| 124 Narcotics Education | | 20.42 | | | | | | | 20.42 |
| 125 Bee Keepers | 1,304.37 | | | | 2,028.80 | | 1,304.37 | | |
| 126 Undistributed Estates | 28,308.74 | 3,393.60 | | | 2,028.80 | | 6,283.09 | | 25,419.25 |
| 127 Escheated Estates | 62,336.96 | 24,025.25 | 6,283.09 | | 8,961.17 | | 28,649.21 | | 55,034.92 |
| 128 Stock Estray | 38,869.39 | 91,345.11 | | 19,980.00 | 71,265.10 | | 36,937.58 | | 41,991.82 |
| 130 Fire Marshal | | 13.50 | | | | | 13.50 | | |
| 131 Fish and Game | 722,001.93 | 1,388,490.12 | 10.00 | | 1,687,446.54 | | 5,608.87 | 400,000.00 | 17,446.64 |
| 132 Poultry Improvement Board | | 2,070.11 | | | 3,920.58 | | | | 137.01 |
| 133 Civil Engineers | 7,522.85 | 3,764.50 | | | 3,920.58 | | | | 7,366.77 |
| 135 Training School Fire Loss | 41,139.30 | | | | 1,688.61 | | | | 2,430.78 |
| 136 Hail Insurance Administrative | 12,589.82 | 2,816.03 | | | 26,816.59 | | | | 16,486.59 |
| 137 Hail Insurance | 116,836.56 | 957,865.18 | 30,710.00 | | 828,229.51 | | 30,710.00 | | 215,762.23 |
| 138 Highway | 1,448,930.36 | 13,219,518.44 | 2,011,513.87 | | 9,722,605.94 | | 5,127,687.25 | | 1,829,669.48 |
| 139 Industrial Accident | 860,061.83 | 2,355,328.15 | | | 2,046,618.11 | | | 122,000.00 | 1,046,771.87 |
| 140 Industrial Accident Administrative | 14,193.98 | 54,336.64 | | | 43,756.46 | | | | 24,774.16 |
| 142 Dental Health | 103.58 | | | | 40,725.69 | | | | 103.58 |
| 143 North Montana Substation | 38,129.44 | 23,324.27 | | | 722.95 | | | | 20,728.02 |
| 144 Horticultural Substation | 270.85 | 498.36 | | | | | | | 46.26 |
| 145 Historical Society Special Library | 2,528.61 | | | | | | 2,528.61 | | |
| 146 Water Analysis | | 1,561.00 | | | 62.00 | | | | 1,499.00 |
| 147 Land Office Expense | O.D. | 2.00 | | | | | | | |
| 148 Law Library Book | | 1,197.00 | | | 3,759.82 | | | | 8,410.83 |
| 149 Livestock Commission | 171,874.67 | 281,236.18 | 36,937.58 | | 274,632.71 | | | | 215,415.72 |
| 150 Livestock Sanitary Board Emergency | 987.16 | 2,021.11 | | | | | | | 3,008.27 |
| 151 Livestock Sanitary Board | 53,453.81 | 120,192.65 | | | 136,786.15 | | | | 36,860.31 |
| 152 Medical Board | 23,147.53 | 7,299.75 | | | 7,342.58 | | | | 23,104.70 |
| 153 Judith Basin Substation | 12,923.30 | 8,030.44 | | | 10,389.19 | | | | 10,564.85 |
| 154 Motor Vehicle Fund | | 262.81 | | | | | 262.81 | | |
| 155 Fire Protection | 39,319.43 | 37,396.92 | | | 36,980.86 | | | | 39,735.49 |
| 156 Sleigh and Brush Disposal | 205,397.92 | 201,740.66 | | | 210,154.65 | | | | 196,983.93 |
| 157 Alien Heirs | | 86,949.53 | | | 21,751.80 | | | | 65,197.73 |
| 158 Industrial Accident, 2d Injury | 23,600.00 | 4,500.00 | | | 7,024.00 | | | | 21,076.00 |
| 160 University Experiment Station | 457.15 | 26,154.34 | | | 22,782.81 | | | | 5,828.68 |
| 161 Contractors' License | | 1.00 | | | | | 1.00 | | |
| 162 Grain Laboratory | 6,397.28 | 11,251.44 | | | 13,529.95 | | | | 4,126.87 |
| 163 Animal Husbandry | 18,371.06 | 144,449.49 | | | 118,500.83 | | | | 44,519.72 |
| 164 Commercial Feed | 4,350.29 | 14,615.00 | | | 9,031.01 | | | | 9,934.28 |
| 165 Teachers' Certificate | 8,648.07 | 8,648.07 | | | 9,776.06 | | | | 9,776.06 |
| 166 Text Book License | 245.81 | 186.00 | | | 39.32 | | | | 392.49 |
| 167 Armory Physical Plant | | 25,830.36 | | | 22,527.10 | | | | 3,303.26 |
| 168 Wool Laboratory Trust | 6,009.50 | 1,630.00 | | | 547.52 | | | | 4,254.63 |
| 170 Liquor Control Board | 1.51 | | | | 2,302.39 | | | | |
| 171 University Res. Hall and Family Housing | | 275.70 | | | | | 1.51 | | |
| 172 Surplus Donable Property | 31,533.29 | 34,785.92 | | | 48,690.27 | | 275.70 | | 17,623.44 |
| 173 University Field House | | 12.10 | 862.20 | | | | 874.30 | | 6,682.92 |
| 174 Rodent Control | 5,433.17 | 3,181.99 | | | 1,932.10 | | | | 3,320.15 |
| 175 Eastern Montana Branch Station | 4,021.24 | 9,196.33 | | | 9,897.42 | | | | |
| 176 State Parks Concessioners | | 5,382.75 | | | 5,382.75 | | | | |
| 177 C.P.A. | 1,282.84 | 1,630.00 | | | 1,660.72 | | | | 1,252.12 |
| 178 University Student Union | | 50,215.60 | 36,033.11 | | | | 86,248.71 | | |
| 180 N. W. Mont. Branch Station Trust | 1,617.77 | 3,986.89 | | | 4,163.73 | | | | 1,440.93 |

SCHEDULE "C-4" — SPECIAL FUNDS — JUNE 30, 1954 — (Continued)

| | Balances July 1, 1953 | Income | Transfers In | Redemptions | Expenditures | Distributions | Transfers Out | Investments | Balances June 30, 1954 |
|---|--------------------------|-----------------|-----------------|--------------|-----------------|-----------------|------------------|-----------------|---------------------------|
| 181 Commodity Distribution Program | 75.41 | | | | 4.10 | | | | 71.31 |
| 182 Historical Society | 1,559.00 | 24,687.47 | 2,528.61 | | 23,674.86 | | | | 5,100.22 |
| 183 Kellogg Foundation Loan | | 56.00 | | | | 56.00 | | | |
| 184 Protected License | 10,474.98 | 41,635.64 | | | | 38,860.95 | | | 13,249.67 |
| 185 State Parks Federal Tax | | 2,772.18 | | | 2,772.18 | | | | |
| 186 Highway Patrol | | 26.70 | | | | | 26.70 | | |
| 187 Highway Patrol Retirement | 44,944.61 | 43,715.28 | | | 10,646.08 | | | 40,000.00 | 38,013.81 |
| 188 State Aviation | 26,543.60 | 43,638.61 | | | 58,318.30 | | | | 11,863.91 |
| 189 University Associated Students' Reserve | | 1,041.10 | | | | | 1,041.10 | | |
| 190 Plumbers' Examining Board | 3,361.28 | 1,809.00 | | | 7,408.49 | | | | 3,452.89 |
| 191 Land Sales Petty Cash | 79.26 | 1,809.00 | | | 1,300.27 | | | | 587.99 |
| 192 Dept. of Agriculture Revolving | | 1,597.14 | | | 6,402.92 | | | | 4,703.50 |
| 193 Freight Line Company Tax | 171,557.83 | 204,740.01 | | | | | | | 204,740.01 |
| 194 University Scholarships and Prizes | 5,783.72 | 6,310.96 | | | 6,759.76 | | | | 5,334.92 |
| 195 Charles W. Russell Memorial | 4,076.53 | | | | | | | | 4,076.53 |
| 196 Silas R. Thompson Scholarship | | 128.00 | 100.00 | | 100.00 | | 128.00 | | |
| 197 Prison Fire Loss | | 261.75 | | | 260.28 | | | | 1.47 |
| 198 Water Conservation Bond | | 143,552.00 | | | | | | | 143,552.00 |
| 199 Greater University Bond Interest | 140,028.57 | 3,000.00 | | | | | 143,028.57 | | |
| 200 Mitchell Building | 24,978.81 | 18,900.00 | | | 7,417.95 | | | | 36,460.86 |
| 201 Oil Production License Tax | 1,012.97 | 49.80 | | | | | | | |
| 202 Civil Defense | 912.85 | 55,862.89 | | | 27,584.21 | | | | 7,854.08 |
| 203-1 Orphans' Home Trust | 2,039.37 | 9,813.00 | | | 1,911.81 | | | | 9,940.56 |
| 203-2 T. B. Clothing | 2,157.37 | 3,100.40 | | | 3,110.09 | | | | 2,147.68 |
| 203-3 Training School Trust | 11,132.18 | 8,965.07 | | | 6,050.73 | | | | 14,046.52 |
| 203-4 Prison Inmates' Trust | 12,964.73 | 34,549.90 | | | 40,927.26 | | | | 6,587.37 |
| 203-5 Hospital Patients' Trust | 48,123.12 | 58,180.92 | | | 57,021.28 | | | | 49,282.76 |
| 204 Forester's Co-operative | | 70 | | | | | | | |
| 205 State Parks | 6,322.08 | 18,907.17 | | | 20,211.43 | | | | 5,017.82 |
| 206 Rundell Bequest | 27.34 | | | | | | | | 27.34 |
| 208 Joint Mens System | 3,185.73 | 16,665.60 | | | 19,177.60 | | | | 673.73 |
| 210 Board of Examiners Engineering | | 13,000.00 | | | 82.25 | | | | 12,917.75 |
| 211 Moler Memorial | 24,171.11 | | | | 11,930.65 | | | | 12,240.46 |
| 212 Motor Vehicle Recording | 62,387.95 | 271,177.75 | 262.81 | | 259,669.48 | | | | 74,159.03 |
| 213 Senile Home Donations | 28.50 | 15.00 | | | 31.65 | | | | 11.85 |
| 214 Water Conservation Revolving | 35,708.09 | | | | 19,243.56 | | | | 16,464.53 |
| 215 Frederick Gardner Cottrell Grant | 564.39 | | | | 451.79 | | | | 114.60 |
| 216 Film Library | 920.57 | 8,773.37 | | | 6,389.33 | | | | 3,304.61 |
| 217 Public School Equalization | 2,870,699.78 | 2,183,697.83 | 2.45 | | 180,580.75 | 3,919,945.34 | | | 953,235.97 |
| 218 Firemen's Disability | 15,843.53 | 200,900.00 | | | | 181,717.12 | 16,743.53 | | 18,282.88 |
| 219 Oil and Gas Conservation | 3,006.48 | 72,593.05 | | | 67,255.55 | | | | 8,343.98 |
| 222 Industrial School Fire Loss | 21,093.78 | 19,395.50 | | | 2,574.98 | | | | 19,574.30 |
| 223 Capitol Building Repair | | | 300,000.00 | | 49,888.00 | | | | 250,112.00 |
| 224 Nurses' Examining Board | 3,187.73 | 21,800.35 | | | 17,479.94 | | | | 5,508.14 |
| 225 Gasoline Tax Drawback | | 4,060,627.69 | 250,000.00 | | 2,946,238.79 | | 1,064,388.90 | | 300,000.00 |
| 226 Volunteer Firemen's Compensation | 18,522.35 | 2,078.00 | | | 15,000.00 | | | | 5,600.35 |
| 227 Keep Montana Green | | 515.04 | | | 515.04 | | | | |
| 228 Russell Printing | 1,325.65 | | | | 1,247.65 | | | | 78.00 |
| 229 Laboratory Building | 99,984.80 | 421.10 | 500,000.00 | | 72,387.20 | | 395.30 | | 527,623.40 |
| 230 Banking Department Trust | 41,711.29 | | | | 41,711.29 | | | | 41,663.85 |
| 231 Grass Conservation Commission | 9,503.08 | 10,922.27 | | | 10,601.52 | | | | 9,823.83 |
| 232 Eastern Montana College Construction | .09 | | | | | | | | .09 |
| 233 Museum | | 21,510.22 | | | 18,153.03 | | | | 3,357.19 |
| 234 Governors' Quarters Construction | 11,000.00 | 82.90 | 100,000.00 | | 70,507.45 | | 78.60 | | 111,004.30 |
| 235 University Student Union Facilities Constr. | | 257,350.00 | 10,000.00 | | 70,507.45 | | | | 196,842.55 |
| 236 University Field House Construction | 524,656.81 | | | | 504,836.63 | | | | 19,820.18 |
| 237 Chest X-Ray Survey | | 29,135.92 | | | 26,308.26 | | | | 2,827.66 |
| 238 University Dormitory Revenue of 1953 Const. | | 47,000.00 | | | 75,812.22 | | | | 2,812.22 |
| 239 Eastern Montana Student Union Construction | | 98,650.00 | | | 8,411.14 | | | O.D. | 90,238.86 |
| 240 University Bond Construction | 279,517.77 | | | | 321,560.87 | | | | 6,586.61 |
| 241 College Bond Construction | 36,842.78 | | 48,629.71 | | 584,739.32 | | | | 26,642.32 |
| 242 Vets' and Pioneers' Memorial Bldg. Contr. | 44,589.61 | | 544,388.86 | | 30,513.72 | | | | 578.89 |
| 243 School of Mines Bond Construction | 47,312.39 | 8,581.71 | | | 54,801.30 | | | | 1,092.80 |
| 244 Western Montana College Bond Construction | 2,918.83 | 7 | 2,078.72 | | 99,001.45 | | | | 8,977.55 |
| 245 Eastern Montana College Bond Construction | 97,481.60 | 14,302.86 | | | 62,247.49 | | | | 12,783.01 |
| 246 Northern Montana College Bond Construction | | 21,096.71 | | | 26,271.49 | | | | 12,721.43 |
| 247 University Building | 11,951.25 | 35,708.70 | | | 1,828.52 | | 33,610.00 | | 23,192.93 |
| 249 College Dormitory Construction | 414,250.00 | 62,757.14 | | | 453,814.15 | | | | 23,192.93 |
| 250 Contract Reimbursement | | 2,926.21 | | | 2,524.55 | | | | 401.66 |
| Totals | \$12,140,244.29 | \$34,905,666.94 | \$ 4,228,282.29 | \$ 21,980.00 | \$27,986,570.89 | \$ 4,101,662.46 | \$ 7,313,951.47 | \$ 2,358,750.00 | \$ 9,535,238.70 |

SCHEDULE "C-5" — APPROPRIATIONS FROM FUNDS — JUNE 30, 1954

| | Balance July 1, 1953 | Appropriations | Transfers In | Expenditures | Transfers Out | Balance June 30, 1954 |
|---|-------------------------|----------------|-----------------|--------------|------------------|--------------------------|
| 251-17 Orpheus' Home—Improvements | \$ 2,722.70 | \$ | \$ | \$ 2,617.80 | \$ | \$ 104.90 |
| 251-19 Montana State Prison—Improvements | 270.85 | | | | | 270.85 |
| 251-22 Training School—Improvements | 185.04 | | | | | 185.04 |
| 251-27 Capitol Building—Improvements | 62,739.77 | | | | | 62,739.77 |
| 251-28 Mitchell Building—New Construction | 210.00 | | | | | 210.00 |
| 252-1 Board of Hail Insurance—Salaries | 12,900.00 | | | 11,402.07 | | 1,497.93 |
| 252-2 Board of Hail Insurance—P.E.R.S. | 405.00 | | | 256.70 | | 348.30 |
| 252-3 Board of Hail Insurance—Expenses | 12,405.26 | | | 10,357.26 | | 2,047.74 |
| 252-4 Board of Hail Insurance—Salary of Chairman | 4,800.00 | | | 4,800.00 | | |
| 259-1 State Parks Division—Salaries | 15,015.98 | | | 15,015.98 | | 34.02 |
| 259-2 State Parks Division—Operation | 5,700.00 | | | 5,195.45 | | 504.55 |
| 260 Board of Education—Salaries | 6,000.00 | | | 6,000.00 | | |
| 264 Wool Laboratory—Salaries and Expenses | 10,545.91 | | | 10,545.91 | | 20.09 |
| 265 University of Montana—Salaries and Expenses | 12,244.96 | | 13,500.00 | 12,244.96 | | 1,255.04 |
| 266 Fire Insurance—University of Montana | 3,069.73 | | | 3,069.73 | | 12,930.27 |
| 267-1 Montana State College—Salaries and Expenses | 1,068,031.03 | | | 1,058,313.43 | 4,050.00 | 687.57 |
| 267-4 Montana State College—Teachers' Retirement | 36,000.00 | | | 31,933.58 | | 4,076.42 |
| 267-6 Montana State College—P.E.R.S. | 16,500.00 | | | 15,731.72 | | 768.28 |
| 267-7 Montana State College—Engineering Experiment Station | 10,500.00 | | | 8,747.37 | | 1,752.63 |
| 268-1 Experiment Station—Salaries and Expenses | 220,268.00 | | | 202,337.25 | 1,215.00 | 17,415.75 |
| 268-3 Experiment Station—Teachers' Retirement | 7,731.04 | | | 7,731.04 | | 2,018.96 |
| 268-4 Experiment Station—P.E.R.S. | 6,875.00 | | | 6,819.98 | | 3,255.02 |
| 269-1 Experiment Station—Substations Teachers' Retirement | 2,986.37 | | | 2,484.37 | | 501.63 |
| 269-2 Experiment Station—Substations P.E.R.S. | 5,000.00 | | | 4,979.50 | | 20.50 |
| 269-3 Experiment Station—Horticulture Branch | 13,643.00 | | | 13,641.71 | | 1.29 |
| 269-4 Experiment Station—Huntley Branch | 23,865.00 | | | 23,864.74 | | .26 |
| 269-5 Experiment Station—Central Montana Branch | 19,060.00 | | | 19,059.76 | | .24 |
| 269-6 Experiment Station—North Montana Branch | 29,107.00 | | | 29,058.17 | | 48.83 |
| 269-7 Experiment Station—U. S. Range Station | 4,223.00 | | | 4,223.00 | | |
| 269-8 Experiment Station—Northwest Montana Branch | 13,600.00 | | | 13,587.05 | | 12.95 |
| 269-9 Experiment Station—Eastern Montana Branch | 15,942.48 | | | 15,942.48 | | 1.52 |
| 269-10 Experiment Station—Grain Inspection Laboratory | 11,372.00 | | | 11,050.14 | | 321.86 |
| 270-1 Extension Service—Salaries and Expenses | 220,436.00 | | | 218,731.47 | 675.00 | 1,029.53 |
| 270-2 Extension Service—Teacher's Retirement | 1,500.00 | | | 1,500.00 | | 921.75 |
| 270-3 Extension Service—P.E.R.S. | 2,500.00 | | | 2,238.42 | | 261.58 |
| 271-1 Eastern Montana College of Education—Salaries and Expenses | 202,667.87 | | | 202,667.87 | 945.00 | 151.3 |
| 271-2 Eastern Montana College of Education—Teachers' Retirement | 5,997.57 | | | 5,997.57 | | 1,002.43 |
| 271-3 Eastern Montana College of Education—P.E.R.S. | 2,200.00 | | | 1,956.54 | | 243.46 |
| 272-1 Western Montana College of Education—Salaries and Expenses | 17,617.71 | | | 17,617.71 | 540.00 | 267.99 |
| 272-3 Western Montana College of Education—Teachers' Retirement | 4,620.00 | | | 3,932.89 | | 687.11 |
| 272-4 Western Montana College of Education—P.E.R.S. | 4,000.00 | | | 1,690.10 | | 2,309.90 |
| 273-1 Northern Montana College—Salaries and Expenses | 193,019.00 | | | 192,133.76 | 810.00 | 75.24 |
| 273-2 Northern Montana College—Teachers' Retirement | 6,800.00 | | | 4,934.51 | | 1,865.49 |
| 273-3 Northern Montana College—P.E.R.S. | 1,400.00 | | | 1,031.81 | | 368.19 |
| 274-1 School of Mines—Salaries and Expenses | 205,015.00 | | | 204,246.67 | 675.00 | 768.33 |
| 274-2 School of Mines—Bureau of Mines and Geology | 36,508.00 | | | 35,983.51 | | 524.49 |
| 274-4 School of Mines—Teachers' Retirement | 2,000.00 | | | 2,000.00 | | 1,292.04 |
| 274-5 School of Mines—P.E.R.S. | 3,000.00 | | | 2,544.58 | | 455.42 |
| 275 Student Travel Refunds | 1,000.00 | | | 444.53 | | 1,555.47 |
| 276-1 Montana State University—Salaries and Expenses | 1,253,069.00 | | | 1,248,475.00 | 4,590.00 | 1,349.81 |
| 276-2 Montana State University—P.E.R.S. | 12,500.00 | | | 11,150.19 | | 1,349.81 |
| 276-4 Montana State University—Teachers' Retirement | 36,000.00 | | | 33,712.20 | | 2,287.80 |
| 276-5 Montana State University—Forest Conservation Experiment Station | 17,462.00 | | | 17,462.00 | | |

SCHEDULE "C-5" — APPROPRIATIONS FROM FUNDS — JUNE 30, 1954 — (Continued)

| | | Salances July 1, 1953 | Appropriations | Transfers In | Expenditures | Transfers Out | Salances June 30, 1954 |
|--------|--|--------------------------|-----------------|-----------------|-----------------|------------------|---------------------------|
| 277 | State Controller—Salaries and Expenses | | 9,000.00 | | 8,589.21 | | 410.79 |
| 278 | Board of Education—Salaries and Expenses | | 6,000.00 | | 2,733.33 | | 3,266.67 |
| 279 | State Controller—Salaries and Expenses | | 5,000.00 | | 5,000.00 | | |
| 280 | State Controller—Salaries and Expenses | | 21,000.00 | | 21,000.00 | | |
| 283 | Attorney General—Escheated Estates | 33,687.75 | | | 8,961.17 | | 24,726.58 |
| 284 | Fire Insurance—Motor Vehicle Department | | 200.00 | | | | 200.00 |
| 285 | Fire Insurance—Highway Department | | 5,000.00 | | | | 5,000.00 |
| 286-1 | Board of Equalization—Income Tax Division—Salaries | | 39,975.00 | | 39,959.16 | | 15.84 |
| 286-2 | Board of Equalization—Income Tax Division—P.E.R.S. | | 1,412.00 | | 1,412.00 | | |
| 286-3 | Board of Equalization—Income Tax Division—Capital and Repairs | | 1,377.00 | | 1,090.08 | | 286.92 |
| 286-4 | Board of Equalization—Income Tax Division—Operation | | 8,225.00 | | 8,219.32 | | 5.68 |
| 286-5 | Board of Equalization—Corp. Lic. Tax Division—Salaries | | 5,625.00 | | 5,625.00 | | |
| 286-6 | Board of Equalization—Corp. Lic. Tax Division—Capital and Repairs | | 272.00 | | 207.76 | | 64.24 |
| 286-7 | Board of Equalization—Corp. Lic. Tax Division—Operation | | 1,702.00 | | 1,695.57 | | 6.43 |
| 286-8 | Board of Equalization—Corp. Lic. Tax Division—P.E.R.S. | | 191.00 | | 191.00 | | |
| 287-1 | Board of Equalization—Administration—Salaries of Others | | 6,800.00 | | 3,955.00 | | 2,845.00 |
| 287-2 | Board of Equalization—Gasoline Tax and Refund Division—P.E.R.S. | | 1,500.00 | | 1,311.73 | | 188.27 |
| 287-3 | Board of Equalization—Gasoline Tax and Refund Division—Salaries | | 39,500.00 | | 34,175.90 | | 5,324.10 |
| 287-4 | Board of Equalization—Gasoline Tax and Refund Division—Capital and Repairs | | 2,000.00 | | 1,877.19 | | 122.81 |
| 287-5 | Board of Equalization—Gasoline Tax and Refund Division—Operation | | 16,275.00 | | 16,447.66 | | O.D. 1,172.66 |
| 287-6 | Board of Equalization—Gasoline Tax and Refund Division—Salary of Chief Clerk | | 4,800.00 | | 3,480.00 | | 1,320.00 |
| 291 | State Auditor—Salaries and Operation | | 8,400.34 | | 8,400.34 | | 2,393.66 |
| 292-1 | School Lunch Program—Salaries and Expenses | | 14,060.53 | | 12,806.53 | | 1,253.47 |
| 292-2 | School Lunch Program—Revolving Fund | | 18,000.00 | | 142.34 | | 17,857.66 |
| 292-3 | School Lunch Program—P.E.R.S. | | 420.00 | | 249.61 | | 170.39 |
| 293-1 | Vocational Education—Salaries and Expenses | | 10,000.00 | | 9,999.23 | | .77 |
| 293-2 | Vocational Education—Reimbursement to Local Schools | | 25,000.00 | | 25,000.00 | | |
| 294-1 | Supervised Correspondence School—Salaries and Expenses | | 35,038.00 | | 35,038.97 | | 69.03 |
| 294-2 | Supervised Correspondence School—Teachers' Retirement | | 790.00 | | 892.58 | | O.D. 102.58 |
| 294-3 | Supervised Correspondence School—P.E.R.S. | | 240.00 | | 145.75 | | 94.25 |
| 294-4 | Supervised Correspondence School—Capital and Repairs | | 370.00 | | 46.40 | | 323.60 |
| 294-5 | Supervised Correspondence School—Sight Saving Texts | | 1,000.00 | | 15,434.13 | | 1,000.00 |
| 295-1 | Visual Education—Salaries | | 15,765.00 | | 15,765.00 | | 265.87 |
| 295-2 | Visual Education—Capital and Repairs | | 200.00 | | 145.99 | | 54.01 |
| 295-3 | Visual Education—Operation | | 5,875.00 | | 5,869.52 | | 5.48 |
| 295-4 | Visual Education—P.E.R.S. and Teachers' Retirement | | 225.00 | | 448.25 | | O.D. 223.25 |
| 297 | Department of Agriculture—Horticulture Division—Operation | | 6,300.00 | | 6,267.41 | | 32.59 |
| TOTALS | | \$ 99,816.11 | \$ 4,262,594.00 | \$ 13,500.00 | \$ 4,166,966.82 | \$ 13,500.00 | \$ 195,443.29 |

SCHEDULE "C-6A" — INVESTMENTS — JUNE 30, 1954

| | Balances July 1, 1953 | Investments | Redemptions | Balances June 30, 1954 |
|---|--------------------------|-----------------|-----------------|---------------------------|
| 301 Agricultural College | \$ 21,182.92 | \$ | 2,632.43 | \$ 18,550.49 |
| 302 Agricultural College Morrill | 17,792.53 | | 2,252.40 | 15,540.13 |
| 303 Common School Interest and Income | 1,000,000.00 | 1,833,000.00 | 1,983,000.00 | 850,000.00 |
| 304 Common School | 337,627.02 | | 83,143.04 | 254,483.98 |
| 305 Deaf and Blind School | 8,925.50 | | 2,252.18 | 6,673.72 |
| 306 Dixon Endowment | 62,080.00 | | | 62,080.00 |
| 307 Industrial School | 26,109.64 | | 7,617.31 | 18,492.33 |
| 308 Normal College | 54,418.41 | | 10,323.23 | 44,095.18 |
| 310 School of Mines | 47,101.07 | | 1,518.08 | 45,582.99 |
| 311 Highway Debentures (B) | 1,096,132.00 | 166,660.00 | | 1,262,792.00 |
| 312 State University | 17,335.99 | | 2,956.21 | 14,379.78 |
| 313 University Building Bond | 500,000.00 | | 500,000.00 | |
| 314 Highway Debentures (C) | 1,547,500.00 | 250,000.00 | | 1,797,500.00 |
| 315 Veterans' Honorarium | 2,000,000.00 | | | 1,620,000.00 |
| 317 Livestock Sanitary Board | 50,000.00 | | 380,000.00 | 150,000.00 |
| 318 Highway Debentures (A) | 1,083,500.00 | 125,000.00 | | 1,208,500.00 |
| 320 Industrial Accident Board | | 122,000.00 | | 122,000.00 |
| 321 Fish and Game Department | | 400,000.00 | | 400,000.00 |
| 322 Highway Patrol Retirement | | 40,000.00 | | 40,000.00 |
| 323 Livestock Sanitary Board Emergency | 62,000.00 | | | 62,000.00 |
| 324 Highway Debentures (D) | 2,472,868.00 | 458,340.00 | | 2,931,208.00 |
| 326 Stock Entry | 19,980.00 | | 19,980.00 | |
| 327 Public Employees' Retirement System | 3,619,400.00 | 1,796,750.00 | 2,000.00 | 5,414,150.00 |
| 338 Veterans' Memorial | 5,127.81 | | 1,199.97 | 3,927.84 |
| 339 Montana Trust and Legacy | 30,359,097.92 | 2,750,130.80 | 1,579,546.61 | 31,529,682.11 |
| TOTALS | \$44,508,179.21 | \$ 7,941,880.80 | \$ 4,588,421.46 | \$47,861,638.55 |

SCHEDULE "C-6B" — INVESTMENTS OF PERMANENT AND OTHER FUNDS IN MONTANA TRUST AND LEGACY — JUNE 30, 1954

| | Balances July 1, 1953 | Transfers In | Transfers Out | Balances June 30, 1954 |
|---|--------------------------|-----------------|------------------|---------------------------|
| Agricultural College Permanent | \$ 320,136.87 | \$ 35,569.74 | \$ | \$ 355,706.61 |
| Agricultural College Morrill Permanent | 921,129.37 | 93,744.45 | | 1,014,873.82 |
| Capital Building | 617,354.09 | 181,834.16 | 300,000.00 | 499,188.25 |
| Common School Permanent | 25,571,795.47 | 1,594,565.21 | | 27,166,360.68 |
| Deaf and Blind School Permanent | 421,927.62 | 9,277.51 | | 431,205.13 |
| Dixon Endowment | 23,170.00 | | | 23,170.00 |
| Governor's Quarters | 100,324.00 | 78.60 | 100,000.00 | 402.60 |
| Industrial School Permanent | 287,353.35 | 9,137.48 | | 296,490.81 |
| Laboratory Building | 501,614.00 | | 500,000.00 | 2,009.30 |
| Land Office Unclaimed Balance | 769.50 | 16.00 | | 785.50 |
| School of Mines Permanent | 924,011.36 | 29,661.19 | | 953,672.55 |
| Normal College Permanent | 810,246.48 | 25,816.92 | | 836,063.40 |
| Prison inmates | 5,000.00 | | | 5,000.00 |
| Ryman E. & S. Library Permanent | 7,500.00 | | | 7,500.00 |
| Ryman Fellowship Permanent | 11,672.35 | | | 11,672.35 |
| Ryman Fellowship Interest and Income | 822.20 | | | 822.20 |
| Ryman Student Loan Permanent | 37,462.98 | 11,047.43 | | 48,510.41 |
| Ryman Student Loan Interest and Income | 10,477.63 | 1,215.80 | 11,047.43 | 646.00 |
| Soldiers' Home Permanent | 4,629.14 | | | 4,629.14 |
| Soldiers' Welfare Interest and Income | 1,849.53 | 121.40 | 722.38 | 4,348.55 |
| T. E. and Orphans' Home Permanent | 11,472.74 | 288.70 | | 11,761.44 |
| University Permanent | 537,917.68 | 4,861.69 | | 537,799.57 |
| Aber Memorial | 1,050.00 | | | 1,050.00 |
| University Bennett Prize | 857.50 | | | 857.50 |
| University Bonner Scholarship | 6,570.00 | | | 6,570.00 |
| University Class of 1904 | 502.00 | | | 502.00 |
| University Dunwoody Scholarship | 400.00 | | | 400.00 |
| University Joyce Memorial | 251.00 | | | 251.00 |
| University Kellogg Scholarship | 1,568.89 | | | 1,568.89 |
| University School of Law Permanent | 790.80 | 19.70 | | 810.50 |
| University Associated Students' Reserve | 41,267.82 | 7,041.10 | | 42,308.92 |
| University Frontier Writing Award Permanent | 1,554.86 | 82.00 | | 1,636.86 |
| University Silas R. Thompson Scholarship | 5,115.10 | 128.00 | 100.00 | 5,143.10 |
| University Student Union | 55,155.80 | 50,215.60 | 36,033.11 | 69,298.29 |
| University Kellogg Foundation Loan | 270.20 | | | 2,226.50 |
| University Residence Halls and Family Housing | 10,854.20 | 275.70 | | 11,129.90 |
| University Field House | 850.10 | 12.10 | 862.20 | |
| Welsh Endowment Interest and Income | 5,000.00 | | | 5,000.00 |
| TOTALS | \$31,261,454.63 | \$ 2,049,532.96 | \$ 948,765.12 | \$32,362,222.47 |
| Total Balance Represented by Cash on Hand | | | \$ | \$ 832,540.36 |
| And Investments | | | | 31,529,682.11 |

SCHEDULE "C-8" — BOND REDEMPTION AND INTEREST FUNDS — JUNE 30, 1954

| | Balances July 1, 1953 | Income | Transfers In | Redemptions of Invest. | Interest Paid | Bonds Redeemed | Investments | Transfers Out | Balances June 30, 1954 |
|--|--------------------------|-----------------|-----------------|---------------------------|------------------|-------------------|-----------------|------------------|---------------------------|
| 387-1 Highway Debentures (B) | \$ 32,761.57 | \$ 276,872.27 | \$ | \$ | \$ 40,356.57 | \$ | \$ 166,660.00 | \$ | \$ 102,617.27 |
| 387-2 University Building Bond | 926,656.85 | 536,578.98 | | 500,000.00 | 66,094.30 | 250,000.00 | | | 1,147,141.53 |
| 387-4 Highway Debentures (C) | 65,238.02 | 412,310.98 | | | 57,159.87 | | 250,000.00 | | 170,389.13 |
| 387-6 College Residence Hall | 10,320.00 | 12,320.00 | | | 4,480.00 | | | | 10,160.00 |
| 387-7 Deaf and Blind School | 26,483.39 | 5,267.78 | | | 3,300.00 | | | | 22,446.17 |
| 387-8 Eastern Montana Normal School | 10,948.40 | 13,232.19 | | | 3,020.00 | | | | 14,160.59 |
| 387-9 Industrial School | 16,500.00 | | | | 540.00 | | | | 12,960.00 |
| 387-10 Insane Asylum | | 16,645.00 | | | 3,645.00 | | | | |
| 387-11 Mines Residence Hall | 27,060.00 | 23,000.00 | | | 4,360.00 | | | | 36,700.00 |
| 387-12 Normal College | 23,441.14 | 2,481.14 | | | 630.00 | | | | 19,322.28 |
| 387-13 Northern Montana College | | 7,920.00 | | | 2,920.00 | | | | |
| 387-14 Tuberculosis Sanitarium | 8,471.06 | 16,129.14 | | | 4,160.00 | | | | 13,440.20 |
| 387-15 War Veterans' Compensation | 94,321.15 | 1,537,072.91 | | 380,000.00 | 642,916.87 | 970,000.00 | | | 398,477.19 |
| 387-16 University Student Union Building | | | 26,033.11 | | 4,953.11 | 21,000.00 | | | 80.00 |
| 387-17 University Residence Hall | 1,190.00 | | | | | | | | 1,190.00 |
| 387-18 Highway Debentures (A) | 21,893.54 | 192,654.48 | | | 15,884.93 | | 125,000.00 | | 73,663.09 |
| 387-20 Mines Library and Museum Building | 20,900.87 | 9,010.00 | | | 1,700.00 | | | | 22,210.87 |
| 387-22 Hospital Bond Construction | 281,512.49 | 268,993.63 | | | 11,452.97 | 200,000.00 | | | 338,353.15 |
| 387-24 Highway Debentures (D) | 92,834.38 | 761,403.66 | | | 110,143.09 | | 458,340.00 | | 285,754.95 |
| 387-25 University Dormitory Revenue | | 14,723.95 | 5,901.05 | | 20,625.00 | | | | 5,625.00 |
| 387-26 University Student Union Facilities | | 5,625.00 | | | | | | | 1,682.73 |
| 387-27 University Field House | 1.13 | | 34,472.20 | | 27,790.60 | 5,000.00 | | | |
| TOTALS | \$ 1,660,533.99 | \$ 4,113,536.11 | \$ 66,406.36 | \$ 880,000.00 | \$ 1,026,102.31 | \$ 1,518,000.00 | \$ 1,000,000.00 | \$ 500,000.00 | \$ 2,676,374.15 |

SCHEDULE "C-9" — LEGISLATIVE AND DEFICIENCY APPROPRIATIONS — JUNE 30, 1954

| | | Balances July 1, 1953 | Transfers In | Expenditures | Transfers Out | Balances June 30, 1954 |
|--------------|---|--------------------------|-----------------|--------------|------------------|---------------------------|
| 404 | 33rd Legislative Assembly—Mileage | \$ 285.48 | \$ | \$ | \$ 285.48 | \$ |
| 405 | 33rd Legislative Assembly—Per Diem of Officers and Attaches | 1,244.52 | | | 1,244.52 | |
| 406 | 33rd Legislative Assembly—Incidental Expenses | 823.97 | 1,530.00 | 2,353.97 | | |
| TOTALS | | \$ 2,353.97 | \$ 1,530.00 | \$ 2,353.97 | \$ 1,530.00 | \$ |

SCHEDULE "C-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1954

| | | Balances July 1, 1953 | Appropriations | Transfers In | Expenditures | Distributions | Transfers Out | Balances June 30, 1954 | Reversions June 30, 1954 |
|--------|--|--------------------------|----------------|-----------------|--------------|---------------|------------------|---------------------------|-----------------------------|
| 501-1 | State Controller—Salary of Controller | | \$ 7,000.00 | | \$ 7,000.00 | | | | |
| 501-2 | State Controller—Salaries and Expenses | | 41,000.00 | | 29,123.27 | | | 11,876.73 | |
| 501-3 | State Controller—Commodity Distribution | | 7,570.00 | | 7,570.00 | | | 630.00 | |
| 501-4 | State Controller—P.E.R.S. | | 2,750.00 | | 2,750.00 | | | 2,762.32 | |
| 501-6 | State Controller—Audit, Inventory & Budget Compliance | | 22,000.00 | | 9,115.54 | | | 12,884.46 | |
| 501-7 | State Controller—Livestock Inventories | | 750.00 | | 403.34 | | | 709.66 | |
| 501-8 | State Controller—Mech. of Acctg., Budgeting & Reporting | | 8,765.00 | | 3,925.40 | | | 4,839.60 | |
| 501-9 | State Controller—Motor Vehicle Records | | 4,500.00 | | 3,182.67 | | | 1,317.33 | |
| 504-1 | Adjutant General—Salaries | | 29,505.00 | | 28,126.57 | | | 1,378.43 | |
| 504-2 | Adjutant General—Capital and Repairs | | 1,735.00 | | 544.28 | | | 1,190.72 | |
| 504-3 | Adjutant General—Operation | | 92,970.00 | | 87,397.23 | | | 5,572.77 | |
| 504-4 | Adjutant General—P.E.R.S. | | 4,200.00 | | 1,103.33 | | | 3,096.67 | |
| 504-6 | Dept. of Labor & Industry—Salary of Adjutant General | | 5,000.00 | | 5,000.00 | | | | |
| 509-1 | Dept. of Labor & Industry—Salaries of Others | | 7,200.00 | | 4,650.87 | | | 2,549.13 | |
| 509-2 | Dept. of Labor & Industry—Salary of Commissioner | | 160.00 | | 113.90 | | | 46.10 | |
| 509-3 | Dept. of Labor & Industry—Capital and Repairs | | 3,500.00 | | 1,840.61 | | | 1,659.39 | |
| 509-4 | Dept. of Labor & Industry—Operation | | 415.00 | | 327.46 | | | 82.54 | |
| 509-5 | Dept. of Labor & Industry—P.E.R.S. | | 20,000.00 | | 17,887.54 | | | 2,112.46 | |
| 510-1 | Dept. of Agriculture—Administration—Salaries | | 350.00 | | 141.63 | | | 208.37 | |
| 510-2 | Dept. of Agriculture—Administration—Capital and Repairs | | 5,200.00 | | 4,450.87 | | | 749.13 | |
| 510-3 | Dept. of Agriculture—Administration—Operation | | 5,200.00 | | 4,938.26 | | | 261.74 | |
| 510-4 | Dept. of Agriculture—P.E.R.S. | | 25,700.00 | | 25,416.25 | | | 283.75 | |
| 510-5 | Dept. of Agriculture—Dairy Division—Salaries | | 500.00 | | 491.29 | | | 8.71 | |
| 510-6 | Dept. of Agriculture—Dairy Division—Capital and Repairs | | 10,670.00 | | 10,649.33 | | | 20.67 | |
| 510-7 | Dept. of Agriculture—Dairy Division—Operation | | 4,000.00 | | 3,522.53 | | | 477.47 | |
| 510-8 | Dept. of Agriculture—Rust Control Div.—Salaries & Expenses | | 72,540.00 | | 72,025.94 | | | 514.06 | |
| 510-9 | Dept. of Agriculture—Grain Std. & Mkt. Div.—Salaries | | 5,500.00 | | 5,492.83 | | | 7.17 | |
| 510-10 | Dept. of Agriculture—Grain Std. & Mkt. Div.—Operation | | 12,000.00 | | 11,990.09 | | | 9.91 | |
| 510-11 | Dept. of Agriculture—Horticulture Div.—Salaries | | 72,210.00 | | 72,203.57 | | | 6.43 | |
| 510-12 | Dept. of Agriculture—Horticulture Div.—Capital and Repairs | | 200.00 | | 148.19 | | | 151.81 | |
| 510-13 | Dept. of Agriculture—Horticulture Div.—Operation | | 21,765.00 | | 18,833.35 | | | 2,931.65 | |
| 510-14 | Dept. of Agriculture—Horticulture Div.—Salaries and Expenses | | 3,900.00 | | 3,869.70 | | | 30.30 | |
| 510-15 | Dept. of Agriculture—Horticulture Div.—Capital and Repairs | | 835.00 | | 835.00 | | | 163.90 | |
| 510-16 | Dept. of Agriculture—Fertilizer Div.—Salaries and Expenses | | 10,000.00 | | 7,907.52 | | | 2,092.48 | |
| 510-17 | Dept. of Agriculture—Agric. Statistics—Compil. & Publish. | | 12,000.00 | | 10,571.02 | | | 1,428.98 | |
| 510-18 | Dept. of Agriculture—Grain Std. & Mkt. Div.—Emergencies | | 18,000.00 | | 17,478.30 | | | 521.70 | |
| 510-19 | Dept. of Agriculture—Wis. and Meas. Div.—Salaries | | 7,000.00 | | 5,355.25 | | | 1,644.75 | |
| 510-20 | Dept. of Agriculture—Wis. and Meas. Div.—Capital & Repairs | | 7,000.00 | | 5,355.25 | | | 1,644.75 | |
| 510-21 | Dept. of Agriculture—Wis. and Meas. Div.—Operation | | 16,322.16 | | 16,322.16 | | | | |
| 510-22 | Dept. of Agr.—Wis. & Meas. Div.—Insp. Pet. Meas. Devices | | 1,500.00 | | | | | 1,500.00 | |
| 518-1 | Attorney General—Salaries | | 53,000.00 | 2,500.00 | 55,452.61 | | | 47.39 | |
| 518-2 | Attorney General—Capital and Repairs | | 750.00 | | 750.00 | | | 750.00 | |
| 518-3 | Attorney General—Operation | | 12,620.00 | 1,226.30 | 11,709.25 | | | 2,137.05 | |
| 518-4 | Attorney General—P.E.R.S. | | 4,600.00 | 70.55 | 4,642.27 | | | 6.28 | |
| 519 | Civil Defense Agency—Salaries and Expenses | | 10,500.00 | | 10,566.25 | | | 356.75 | O.D. |
| 527-1 | State Auditor—Auditor's Division—Salaries | | 23,900.00 | | 23,378.84 | | | 521.16 | |
| 527-2 | State Auditor—Auditor's Division—Capital and Repairs | | 2,500.00 | | 2,500.00 | | | | |
| 527-3 | State Auditor—Auditor's Division—Operation | | 4,505.00 | | 1,297.26 | | | 3,207.74 | |
| 527-4 | State Auditor—Insurance Division—Salaries | | 21,500.00 | | 20,998.14 | | | 501.86 | |
| 527-5 | State Auditor—Insurance Division—Capital and Repairs | | 150.00 | | 150.00 | | | 107.50 | |
| 527-6 | State Auditor—Insurance Division—Operation | | 6,500.00 | | 2,005.17 | | | 4,494.83 | |
| 527-7 | State Auditor—Investment Division—Salaries | | 6,700.00 | | 6,480.00 | | | 220.00 | |
| 527-8 | State Auditor—Investment Division—Operation | | 920.00 | | 451.06 | | | 468.94 | |
| 527-9 | State Auditor—Fire Marshal Div.—Salaries and Expenses | | 13,990.00 | | 11,435.80 | | | 2,554.20 | |
| 527-10 | State Auditor—Insurance Rating Div.—Salaries & Expense | | 1,500.00 | | 1,367.59 | | | 1,132.41 | |
| 527-11 | State Auditor—P.E.R.S. | | 2,500.00 | | 2,136.99 | | | 363.01 | |
| 530 | Motor Vehicle Safety Responsibility—Salaries and Expenses | | 14,280.00 | | 14,275.34 | | | 4.66 | |
| 540 | Bd. of Examiners for Coal Mine Insp.—Salaries and Expenses | | 350.00 | | 350.00 | | | 257.20 | |
| 547-1 | Capital Building—Salaries | | 51,736.00 | | 63,943.62 | | | O.D. 12,207.62 | |
| 547-2 | Capital Building—Salaries of Post Master and Assistants | | 5,114.00 | | 5,114.00 | | | | |
| 547-3 | Capital Building—Capital and Repairs | | 5,000.00 | | 2,999.61 | | | 39 | |
| 547-4 | Capital Building—Operation | | 18,100.00 | | 22,180.15 | | | O.D. 4,080.15 | |
| 547-5 | Capital Building—P.E.R.S. | | 1,000.00 | | 1,354.85 | | | 354.85 | |
| 548-1 | Mitchell Building—Capital | | 500.00 | | | | | 500.00 | |
| 548-2 | Mitchell Building—Repairs and Replacements | | 500.00 | | | | | 500.00 | |
| 548-3 | Mitchell Building—Operation | | 9,000.00 | | 11,625.25 | | | O.D. 2,625.25 | |
| 548-4 | Mitchell Building—Salaries | | 32,580.00 | | 33,158.49 | | | O.D. 578.49 | |
| 548-5 | Mitchell Building—P.E.R.S. | | 1,110.00 | | 846.89 | | | 263.11 | |
| 549-1 | Vets' & Pioneers' Memorial Bldg.—Salaries | | 12,000.00 | | 12,744.71 | | | O.D. 744.71 | |
| 549-2 | Vets' & Pioneers' Memorial Bldg.—Capital and Repairs | | 200.00 | | 135.02 | | | 64.98 | |
| 549-3 | Vets' & Pioneers' Memorial Bldg.—Operation | | 2,000.00 | | 2,450.00 | | | O.D. 450.00 | |
| 549-4 | Vets' & Pioneers' Memorial Bldg.—P.E.R.S. | | 410.00 | | 174.46 | | | 235.54 | |
| 549-5 | Bureau of Vocational Rehabilitation—Salaries and Expenses | | 53,000.00 | | 52,999.50 | | | 50 | |
| 560-1 | County Attorney—Salaries | | 75,000.00 | | 74,959.62 | | | 40.38 | |

SCHEDULE "C-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1954 — (Continued)

| | | Balances July 1, 1953 | Appropriations | Transfers In | Expenditures | Distributions | Transfers Out | Balances June 30, 1954 | Reversions June 30, 1954 |
|--------|---|--------------------------|----------------|-----------------|--------------|---------------|------------------|---------------------------|-----------------------------|
| 560.2 | County Attorneys—P.E.R.S. | | 2,550.00 | | 720.62 | | | 1,829.38 | |
| 561.1 | School for Deaf & Blind—Salaries and Expenses | | 138,963.00 | | 126,864.70 | | | 12,098.30 | |
| 565.2 | School for Deaf & Blind—P.E.R.S. | | 1,440.00 | | 1,374.99 | | | 65.01 | |
| 565.3 | School for Deaf & Blind—Teachers Retirement | | 2,250.00 | | 2,192.47 | | | 57.53 | |
| 565.4 | School for Deaf & Blind—Const. Heating and Storage Bldg. | 12,424.54 | | | 18,223.61 | | | 2,200.93 | |
| 565.5 | School for Deaf & Blind—Salary of Principal | | 7,200.00 | | 7,200.00 | | | | |
| 566.1 | District Judges—Salaries | | 180,000.00 | | 180,000.00 | | | | |
| 566.2 | District Judges—Travel | | 15,000.00 | | 14,995.21 | | | 4.79 | |
| 566.3 | District Judges—P.E.R.S. | | 4,100.00 | | 2,889.96 | | | 1,210.04 | |
| 566.4 | Board of Educators—Expenses | | 4,300.00 | | 4,293.99 | | | 6.01 | |
| 570.1 | Co-Ordinator of Indian Affairs—Salary of Co-Ordinator | | 500.00 | | 449.49 | | | 150.51 | |
| 570.2 | Co-Ordinator of Indian Affairs—Salary of Stenographer | | 2,400.00 | | 1,195.56 | | | 1,204.44 | |
| 570.3 | Co-Ordinator of Indian Affairs—Administrative Expenses | | 1,000.00 | | 337.48 | | | 3,622.52 | |
| 570.4 | Co-Ordinator of Indian Affairs—Travel | | 2,000.00 | | 1,007.84 | | | 992.16 | |
| 571.1 | State Engineer—Administration—Salary of State Engineer | | 6,000.00 | | 6,000.00 | | | | |
| 571.2 | State Engineer—Administration—Salary of Office Employees | | 5,400.00 | | 5,386.84 | | | 13.16 | |
| 571.3 | State Engineer—Administration—Capital and Repairs | | 1,225.00 | | 67.29 | | | 1,157.71 | |
| 571.4 | State Engineer—Administration—Operation | | 1,830.00 | | 1,807.70 | | | 22.30 | |
| 571.5 | State Engineer—P.E.R.S. | | 2,510.00 | | 1,511.14 | | | 998.84 | |
| 571.6 | State Engineer—Stream Gauging—Salaries and Expenses | | 21,000.00 | | 20,949.31 | | | 50.69 | |
| 571.7 | State Engineer—Stream Gauging—Capital and Repairs | | 1,050.00 | | 793.82 | | | 256.18 | |
| 571.8 | State Engineer—Carey Land Act Bd.—Salary of Stenographer | | 1,500.00 | | 1,500.00 | | | | |
| 571.9 | State Engineer—Carey Land Act Bd.—Operation | | 250.00 | | 77.95 | | | 172.05 | |
| 571.10 | State Engineer—Water Resources Survey—Salaries | | 40,700.00 | | 37,428.92 | | | 2,271.08 | |
| 571.11 | State Engineer—Water Resources Survey—Capital & Repairs | | 3,150.00 | | 2,409.12 | | | 740.88 | |
| 571.12 | State Engineer—Water Resources Survey—Operation | | 22,395.00 | | 13,346.49 | | | 9,048.51 | |
| 571.13 | State Engineer—Yellowstone River Compact—Sal. & Expenses | | 2,225.00 | | 2,059.60 | | | 165.40 | |
| 571.14 | State Engineer—Survey of Int'l. Waters—Sal. & Expenses | | 2,500.00 | | 2,137.39 | | | 362.61 | |
| 571.15 | State Engineer—Columbia River Compact—Sal. and Expenses | | 8,000.00 | | 6,288.80 | | | 1,711.20 | |
| 573.1 | State Entomologist—Administration—Salaries | | 6,175.00 | | 6,172.60 | | | 2.40 | |
| 573.2 | State Entomologist—Administration—Capital & Repairs | | 425.00 | | 184.49 | | | 240.51 | |
| 573.3 | State Entomologist—Administration—Operation | | 3,843.00 | | 2,935.14 | | | 907.84 | |
| 573.4 | State Entomologist—Administration—P.E.R.S. | | 225.00 | | 202.26 | | | 22.74 | |
| 573.5 | State Entomologist—Apiculture Div.—Salaries | | 5,625.00 | | 5,624.88 | | | 12 | |
| 573.6 | State Entomologist—Apiculture Div.—Capital & Repairs | | 125.00 | | 107.00 | | | 18.00 | |
| 573.7 | State Entomologist—Apiculture Div.—Operation | | 1,803.00 | | 1,365.97 | | | 437.03 | |
| 573.8 | State Entomologist—Apiculture Div.—P.E.R.S. | | 1,800.00 | | 1,817.43 | | | | |
| 573.9 | State Entomologist—Range Control Invest.—Sal. & Expenses | | 7,200.00 | | 5,928.96 | | | 1,271.04 | |
| 573.10 | State Entomologist—Range Control Invest.—Goat Wd. Control | | 720.00 | | 115.39 | | | 604.61 | |
| 574.1 | Board of Entomology—Salaries and Expenses | | 350.00 | | | | | 350.00 | |
| 575.1 | State Examiner—Salaries | | 70,000.00 | | 65,078.47 | | | 4,921.53 | |
| 575.2 | State Examiner—Capital and Repairs | | 260.00 | | 1,129.75 | | | 1,389.75 | |
| 575.3 | State Examiner—Operation | | 33,345.00 | | 26,361.82 | | | 6,983.18 | |
| 575.4 | State Examiner—Revolving | | 1,000.00 | | * 1,341.46 | | | | |
| 575.5 | State Examiner—P.E.R.S. | | 2,380.00 | | 2,488.79 | | | 1,081.21 | |
| 580.1 | Board of Equalization—Administration—Salaries of Members | | 21,000.00 | | 17,000.00 | | | 4,000.00 | |
| 580.2 | Board of Equalization—Administration—Salaries of Others | | 51,400.00 | | 51,028.28 | | | 371.72 | |
| 580.3 | Board of Equalization—Administration—Capital & Repairs | | 2,500.00 | | 1,475.89 | | | 1,024.11 | |
| 580.4 | Board of Equalization—Administration—Operation | | 12,375.00 | | 13,881.39 | | | O.D. | 1,506.39 |
| 580.5 | Board of Equalization—Administration—P.E.R.S. | | 9,900.00 | | 2,105.84 | | | 7,794.16 | |
| 580.6 | Board of Equalization—Income Tax Div.—Salaries | | 113,925.00 | | 86,380.63 | | | 27,544.37 | |
| 580.7 | Board of Equalization—Income Tax Div.—Capital & Repairs | | 4,130.00 | | 2,589.88 | | | 1,540.12 | |
| 580.8 | Board of Equalization—Income Tax Div.—Operation | | 24,675.00 | | 27,507.82 | | | O.D. | 2,832.82 |
| 580.9 | Board of Equalization—Income Tax Div.—P.E.R.S. | | 2,238.00 | | 2,238.17 | | | 17.17 | |
| 580.10 | Board of Equalization—Corp. Lic. Tax Div.—Salaries | | 12,075.00 | | 6,155.75 | | | 5,919.25 | |
| 580.11 | Board of Equalization—Corp. Lic. Tax Div.—Capital & Repairs | | 818.00 | | 817.47 | | | 53 | |
| 580.12 | Board of Equalization—Corp. Lic. Tax Div.—Operation | | 5,108.00 | | 5,251.24 | | | O.D. | 143.24 |
| 580.13 | Board of Equalization—Corp. Lic. Tax Div.—P.E.R.S. | | 574.00 | | 335.83 | | | 238.17 | |
| 580.14 | Board of Equalization—Licensing Div.—Salaries | | 12,840.00 | | 10,106.80 | | | 2,733.20 | |
| 580.15 | Board of Equalization—Licensing Div.—Capital & Repairs | | 550.00 | | | | | | |
| 580.16 | Board of Equalization—Licensing Div.—Operation | | 16,335.00 | | 16,712.71 | | | O.D. | 372.71 |
| 580.17 | Board of Equalization—Licensing Div.—P.E.R.S. | | 600.00 | | 777.49 | | | 177.49 | |
| 580.18 | Board of Equalization—Administration—Salary of Secretary | | 4,800.00 | | 4,750.00 | | | 50.00 | |
| 580.19 | Board of Equalization—Income Tax Div. of Supervisor | | 6,000.00 | | 4,920.00 | | | 1,080.00 | |
| 580.20 | Board of Equalization—Corp. Lic. Tax Div.—Salary of Auditor | | 4,800.00 | | 2,854.13 | | | 1,945.87 | |
| 580.21 | Board of Equalization—Licensing Div.—Salary of Supervisor | | 4,800.00 | | 4,500.00 | | | 300.00 | |
| 582.1 | Board of Examiners—Administration—Salaries | | 25,100.00 | | 25,100.00 | | | | |
| 582.2 | Board of Examiners—Administration—Capital & Repairs | | 665.00 | | 489.26 | | | 175.74 | |
| 582.3 | Board of Examiners—Administration—Operation | | 1,850.00 | | 777.23 | | | 1,072.77 | |
| 582.4 | Board of Examiners—Administration—P.E.R.S. | | 700.00 | | 706.61 | | | 73.39 | |
| 582.5 | Board of Examiners—Consolidated Boards—Salaries | | 5,400.00 | | 4,629.48 | | | 770.52 | |
| 582.6 | Board of Examiners—Consolidated Boards—Capital & Repairs | | | | 422.50 | | | 77.50 | |
| 582.7 | Board of Examiners—Consolidated Boards—Operation | | 670.00 | | 536.47 | | | 133.58 | |
| 582.8 | Board of Examiners—Consolidated Boards—P.E.R.S. | | 185.00 | | 112.37 | | | 72.63 | |

SCHEDULE "C-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1954 — (Continued)

| | | Salances July 1, 1953 | Appropriations | Transfers In | Expenditures | Distributions | Transfers Out | Salances June 30, 1954 | Reversions June 30, 1954 |
|--------|---|--------------------------|----------------|-----------------|--------------|---------------|------------------|---------------------------|-----------------------------|
| 582-10 | Board of Examiners—Engineering Div.—Salaries & Expenses. | | 15,000.00 | | 17,884.63 | | | O.D. | 2,884.63 |
| 582-11 | Board of Examiners—Sol. & Expenses of Special Investigators | | 18,000.00 | | 60.77 | | 3,796.85 | | 14,142.38 |
| 583-1 | State Forester—Administration—Salaries | 28,300.00 | | | 28,300.00 | | | | |
| 583-2 | State Forester—Administration—Capital | | 1,100.00 | | | | | | |
| 583-3 | State Forester—Administration—Operation | | 3,170.00 | | 3,169.89 | | | | |
| 583-4 | State Forester—P.E.R.S. | | 2,900.00 | | | | | O.D. | 11 |
| 583-5 | State Forester—Protection of St. Lands—Salaries & Expenses | | 30,847.00 | | 30,783.68 | | | | 64.32 |
| 583-6 | State Forester—Timber Sales—Salaries and Expenses | 62,000.00 | | | 59,801.79 | | | | 2,198.21 |
| 583-9 | State Forester—Bud Worm and Bark Beetle Control | 2,552.00 | | | 2,927.46 | | | | 445.46 |
| 583-9 | Board of Forestry—Salaries and Expenses | 1,500.00 | | | 1,500.00 | | | | |
| 586 | Soil Conservation Committee—Salaries and Expenses | 1,000.00 | | | 599.54 | | | O.D. | 400.46 |
| 587 | G.A.R. Custodian—Salary and Expenses | | 500.00 | | 822.25 | | | | 322.25 |
| 588 | Rural Fire Fighters Service—Salaries and Expenses | 2,362.00 | | | 2,362.00 | | | | |
| 589-1 | State Parks Division—Salaries | 7,500.00 | | | 7,488.75 | | | | 11.25 |
| 589-2 | State Parks Division—P.E.R.S. | | 750.00 | | 408.36 | | | | 341.64 |
| 589-4 | State Parks Division—Operation | 2,435.00 | | | 2,429.57 | | | | 5.43 |
| 589-5 | State Parks Division—Repairs and Replacements | 3,150.00 | | | 2,542.59 | | | O.D. | 607.41 |
| 590-1 | Governor's Office—Salaries | 24,000.00 | | | 25,114.66 | | | | 1,114.66 |
| 590-2 | Governor's Office—Capital and Repairs | 425.00 | | | 47.60 | | | | 377.40 |
| 590-3 | Governor's Office—Operation | 3,170.00 | | | 3,067.38 | | | | 102.62 |
| 590-5 | Governor's Office—P.E.R.S. | 578.00 | | | 210.84 | | | O.D. | 367.16 |
| 591 | Governor's Office—Requisitions | 7,000.00 | | | 8,517.73 | | | | 1,517.73 |
| 595 | Governor's Mansion—Salaries and Expenses | 7,225.00 | | | 4,966.55 | | | | 2,258.45 |
| 604-1 | Board of Health—Salary of Executive Officer | 12,000.00 | | | 12,000.00 | | | | |
| 604-2 | Board of Health—Salaries and Expenses | 270,350.00 | | | 244,042.70 | | | | 26,307.30 |
| 604-3 | Board of Health—Narcotics Education | 5,775.34 | | | 5,027.34 | | | | 747.66 |
| 604-4 | Board of Health—Cerebral Palsy | 27,500.00 | | | 19,274.22 | | | | 8,225.78 |
| 610-1 | Historical Society of Montana—Salaries | 26,400.00 | | | 26,386.02 | | | | 13.98 |
| 610-2 | Historical Society of Montana—Capital and Repairs | 2,400.00 | | | 1,539.86 | | | | 860.14 |
| 610-3 | Historical Society of Montana—Operation | 6,600.00 | | | 6,420.22 | | | | 179.78 |
| 610-4 | Historical Society of Montana—P.E.R.S. | 900.00 | | | 873.51 | | | | 26.49 |
| 612-1 | Historical Society of Montana—Complete Museum Exhibit | 20,000.00 | | | 17,635.19 | | | | 2,364.81 |
| 612-2 | Microfilm Division—Salaries and Wages | 8,500.00 | | | 8,313.53 | | | | 186.47 |
| 612-3 | Microfilm Division—Maintenance and Operation | 3,000.00 | | | 2,385.01 | | | | 614.99 |
| 612-3 | Microfilm Division—Repairs and Replacements | 500.00 | | | 131.03 | | | | 368.97 |
| 612-4 | Microfilm Division—Capital Outlay | 8,000.00 | | | 7,896.14 | | | | 103.86 |
| 615 | Fire Insurance—State-owned Property | 11,000.00 | | | 12,428.63 | | | | 8,571.37 |
| 617 | Oil and Gas Conservation Commission—Salaries and Expenses | 11,500.00 | | | 11,436.16 | | | | 63.84 |
| 621 | Replace Revised Codes of Montana | | 7,000.00 | | 7,000.00 | | | | |
| 621-1 | Industrial Accident Board—Salary of Chairman | 7,000.00 | | | 5,000.04 | | | | 1,999.96 |
| 626-2 | Industrial Accident Board—Salaries of Others | 65,000.00 | | | 64,750.20 | | | | 249.80 |
| 626-3 | Industrial Accident Board—Capital and Repairs | 8,400.00 | | | 7,023.71 | | | | 1,376.29 |
| 626-4 | Industrial Accident Board—Operation | 43,165.00 | | | 40,070.10 | | | | 3,094.90 |
| 626-5 | Industrial Accident Board—P.E.R.S. | 4,080.00 | | | 3,922.71 | | | | 157.29 |
| 626-6 | Industrial Accident Board—Installation of I.B.M. | 5,000.00 | | | 2,690.27 | | | | 2,309.73 |
| 626-9 | Industrial Accident Board—Compil. and Print Safety Codes | 5,000.00 | | | 1,054.90 | | | | 3,945.10 |
| 628-14 | Industrial School—Administration—Salary of President | 5,400.00 | | | 5,340.80 | | | | 59.20 |
| 628-15 | Industrial School—Administration—Sal. of Night Supervisors | 37,600.00 | | | 37,592.25 | | | | 7.75 |
| 628-16 | Industrial School—Administration—Other Salaries | 6,150.00 | | | 6,133.70 | | | | 16.30 |
| 628-17 | Industrial School—Administration—Operation | 2,778.12 | | | 3,099.03 | | | O.D. | 320.91 |
| 628-18 | Industrial School—Administration—P.E.R.S. | 3,075.00 | | | 70.00 | | | | 3,005.00 |
| 628-19 | Industrial School—Administration—Repairs and Replacements | 1,350.00 | | | 538.31 | | | | 1,149 |
| 628-21 | Industrial School—Educational System—Salaries | 29,213.00 | | | 29,204.00 | | | O.D. | 9.00 |
| 628-22 | Industrial School—Educational System—Teachers Retirement | 1,063.07 | | | 1,264.80 | | | | 1,35 |
| 628-23 | Industrial School—Educational System—Operation | 2,075.00 | | | 2,073.65 | | | | 1.35 |
| 628-24 | Industrial School—Educational System—Capital | 800.00 | | | 681.61 | | | | 118.39 |
| 628-25 | Industrial School—Educational System—Repairs and Replace. | 2,200.00 | | | 295.31 | | | | 54.69 |
| 628-26 | Industrial School—Physical Plant—Salaries | 8,200.00 | | | 8,153.95 | | | | 46.05 |
| 628-27 | Industrial School—Physical Plant—Operation | 26,795.00 | | | 23,592.25 | | | | 3,202.75 |
| 628-28 | Industrial School—Physical Plant—Salaries | 5,700.00 | | | 5,586.41 | | | | 113.59 |
| 628-29 | Industrial School—Physical Plant—Repairs and Replacements | 5,550.00 | | | 4,970.83 | | | | 579.17 |
| 628-30 | Industrial School—Farm—Salaries | 12,880.00 | | | 12,853.40 | | | | 26.60 |
| 628-31 | Industrial School—Farm—Operation | 13,700.00 | | | 13,711.15 | | | | 38.85 |
| 628-32 | Industrial School—Farm—Capital | 4,700.00 | | | 4,560.48 | | | | 139.52 |
| 628-33 | Industrial School—Farm—Repairs and Replacements | 900.00 | | | 841.08 | | | | 58.92 |
| 628-34 | Industrial School—Subsistence—Salaries | 11,600.00 | | | 11,594.20 | | | | 5.80 |
| 628-35 | Industrial School—Subsistence—Operation | 26,875.00 | | | 25,722.61 | | | | 1,152.39 |
| 628-36 | Industrial School—Additional—Draining Farm Land | 10,000.00 | | | 5,837.38 | | | | 4,162.62 |
| 628-37 | Industrial School—Additional—Construct Dining Hall | 175,000.00 | | | 71,918.87 | | | | 103,081.13 |
| 628-38 | Industrial School—Additional—Cement Block Machine | 85.00 | | | | | | | 86.00 |
| 631-1 | State Hospital—Salaries and Expenses | 1,787,707.72 | | | 1,777,078.97 | | | | 10,628.75 |
| 631-2 | State Hospital—P.E.R.S. | 39,168.00 | | | 36,458.04 | | | | 2,709.96 |

SCHEDULE "C-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1954 — (Continued)

| | Balances July 1, 1953 | Appropriations | Transfers In | Expenditures | Distributions | Transfers Out | Balances June 30, 1954 | Reversions June 30, 1954 |
|--|--------------------------|----------------|-----------------|--------------|---------------|------------------|---------------------------|-----------------------------|
| 631.3 State Hospital—Mental Hygiene Div.—Salaries and Expenses | | 58,300.00 | | 56,661.80 | | | 1,638.20 | |
| 631.4 State Hospital—Mental Hygiene Div.—P.E.R.S. | | 1,983.00 | | 1,738.38 | | | 244.62 | |
| 631.8 State Hospital—Salary of Superintendent | | 9,420.00 | | 9,420.00 | | | | |
| Distribution to Public Schools | | 2,900,000.00 | | | 2,900,000.00 | | | |
| 638 Personnel Commission—Salaries and Expenses | | 25,000.00 | | 19,126.26 | | | 5,873.74 | |
| 640.1 Com't. of State Lands & Investments—Adm.—Salary, Com't. | | 7,000.00 | | 7,000.00 | | | | |
| 640.2 Com't. of State Lands & Investments—Adm.—Salaries Others | | 37,440.00 | | 33,159.06 | | | 4,280.94 | |
| 640.3 Com't. of State Lands & Investments—Adm.—Cap. & Repairs | | 525.00 | | 525.00 | | | | |
| 640.4 Com't. of State Lands & Investments—Adm.—Operation | | 4,225.00 | | 5,648.92 | | O.D. | 1,423.92 | |
| 640.5 Com't. of State Lands & Investments—Adm.—P.E.R.S. | | 1,525.00 | | 988.01 | | | 536.99 | |
| 640.6 Com't. of State Lands & Inv.—Field Agent—Sol. Field Agent | | 5,400.00 | | 5,400.00 | | | | |
| 640.7 Com't. of State Lands & Inv.—Field Agent—Sol. Deputies | | 21,300.00 | | 20,670.83 | | | 629.17 | |
| 640.8 Com't. of State Lands & Inv.—Field Agent—Sol. Office Emp. | | 8,880.00 | | 1,000.00 | | | 7,880.00 | |
| 640.9 Com't. of State Lands & Investments—Investment Counsel | | 160.00 | | 147.22 | | | 12.78 | |
| 640.10 Com't. of State Lands & Inv.—Field Agent—Cap. & Repairs | | 19,335.00 | | 18,759.43 | | | 575.57 | |
| 640.11 Com't. of State Lands & Inv.—Field Agent—Operation | | 1,200.00 | | 1,083.27 | | | 116.73 | |
| 640.12 Com't. of State Lands & Inv.—Field Agent—P.E.R.S. | | 6,300.00 | | 6,300.00 | | | | |
| 642.1 Law Library—Salaries | | 75.13 | | 75.13 | | | 74.87 | |
| 642.2 Law Library—Capital and Repairs | | 150.00 | | 279.54 | | | 150.46 | |
| 642.3 Law Library—Operation | | 430.00 | | 430.00 | | | 40.70 | |
| 642.4 Law Library—Legislative Reference Bureau | | 75.00 | | 75.00 | | | 80 | |
| 642.5 Law Library—P.E.R.S. | | 215.00 | | 215.00 | | | 9.08 | |
| 643.1 Library Extension Commission—Salary of Secretary | | 3,800.00 | | 3,799.92 | | | 85 | |
| 643.2 Library Extension Commission—Salaries of Assistants | | 5,000.00 | | 4,990.65 | | O.D. | 183.61 | |
| 643.3 Library Extension Commission—Pulse of Books and Binding | | 4,000.00 | | 4,183.61 | | | 6.20 | |
| 643.4 Library Extension Commission—Sol. of Temporary Employees | | 500.00 | | 493.80 | | O.D. | 6.20 | |
| 643.6 Library Extension Commission—Travel | | 700.00 | | 762.92 | | O.D. | 51.62 | |
| 643.7 Library Extension Commission—P.E.R.S. | | 116.00 | | 122.50 | | | 237.50 | |
| 643.8 Library Extension Commission—Furniture and Fixtures | | 360.00 | | 1,094.04 | | | 5.96 | |
| 643.9 Library Extension Commission—Expenses | | 20,000.00 | | 19,995.38 | | | 4.62 | |
| 644 Livestock Commission—Noxious Rodent Control | | 25,000.00 | | 24,997.73 | | | 2.27 | |
| 645 Livestock Commission—Salaries and Expenses | | 20,000.00 | | 19,993.24 | | | 6.76 | |
| 646 Livestock Commission—Predatory Animal Control | | 100,000.00 | | 99,987.00 | | | 13.00 | |
| 647 Livestock Sanitary Board—Salaries | | 20,310.00 | | 20,298.75 | | | 11.25 | |
| 647.1 Livestock Sanitary Board—P.E.R.S. | | 4,600.00 | | 4,525.64 | | | 74.36 | |
| 647.2 Livestock Sanitary Board—Poultry Disease Control | | 4,600.00 | | 4,572.13 | | | 27.87 | |
| 647.3 Livestock Sanitary Board—Brucellosis Control | | 20,000.00 | | 19,993.06 | | | 6.94 | |
| 647.4 Livestock Sanitary Board—Vibrios Control | | 5,000.00 | | 5,000.00 | | | | |
| 647.5 Livestock Sanitary Board—Slaughter Inspection of Meat | | 5,000.00 | | 5,000.00 | | | | |
| 647.6 Livestock Sanitary Board—Salaries and Expenses | | 160,850.00 | | 160,781.93 | | | 68.05 | |
| 647.7 Livestock Sanitary Board—P.E.R.S. | | 800.00 | | 650.79 | | O.D. | 50.79 | |
| 647.8 Livestock Sanitary Board—Retirement | | 2,788.00 | | 2,335.18 | | | 452.82 | |
| 647.9 Livestock Sanitary Board—Salaries and Expenses | | 5,300.00 | | 5,498.16 | | | 1.84 | |
| 648.1 Orphans' Home—Salaries and Expenses | | 5,730.00 | | 5,618.87 | | | 111.13 | |
| 648.2 Orphans' Home—P.E.R.S. | | 2,788.00 | | 2,788.00 | | | | |
| 648.3 Orphans' Home—Salary of Superintendent | | 5,910.00 | | 5,910.00 | | O.D. | 108.58 | |
| 648.4 Prison Garment Factory—Salaries and Expenses | | 13,000.00 | | 12,847.43 | | | 152.57** | |
| 648.5 Prison Garment Factory—New Sewing Machines | | 339,335.00 | | 339,443.58 | | | | |
| 648.6 State Prison—Salaries and Expenses, in lieu of earnings | | 5,910.00 | | 5,910.00 | | | | |
| 648.7 State Prison—Salaries and Expenses | | 1,697.50 | | 1,697.50 | | | | |
| 648.8 State Prison—Bureau of Identification | | 5,882.80 | | 4,559.71 | | | 1,323.09 | |
| 648.9 State Prison—P.E.R.S. | | 6,000.00 | | 5,000.00 | | | 1,000.00 | |
| 648.10 State Prison—Steel Fence | | 15,000.00 | | 15,952.93 | | | 47.07 | |
| 648.11 State Prison—Cement Block Machine | | 2,400.00 | | 2,400.00 | | | | |
| 648.12 State Prison—Prison Industry Program | | 15,000.00 | | 15,000.00 | | | | |
| 648.13 State Prison—Salaries and General Administration Expenses | | 304.12 | | 304.12 | | | | |
| 648.14 Milk Control Board—Salary of Secretary | | 5,400.00 | | 5,400.00 | | | | |
| 648.15 Milk Control Board—Salaries of Others | | 3,000.00 | | 2,993.00 | | | 7.00** | |
| 648.16 Milk Control Board—Capital and Repairs | | 110.00 | | 111.37 | | O.D. | 18.63** | |
| 648.17 Milk Control Board—Operation | | 4,600.00 | | 4,653.14 | | | 53.14** | |
| 648.18 Milk Control Board—P.E.R.S. | | 6,320.00 | | 6,254.61 | | | 65.39 | |
| 648.19 Poultry Improvement Board—Salaries and Expenses | | 6,320.00 | | 6,320.00 | | | | |
| 648.20 Poultry Improvement Board—P.E.R.S. | | 215.00 | | 215.00 | | | 36.54 | |
| 648.21 Highway Patrol—Salary of Chief | | 6,000.00 | | 6,000.00 | | | | |
| 648.22 Highway Patrol—Salary of Safety Director | | 7,500.00 | | 7,500.00 | | | 50.00 | |
| 648.23 Highway Patrol—Salaries of Office Employees | | 27,680.00 | | 26,288.84 | | | 1,391.16 | |
| 648.24 Highway Patrol—Capital and Repairs | | 500.00 | | 558.69 | | | 141.31 | |
| 648.25 Highway Patrol—Admin. Operation and Expenses | | 12,350.00 | | 12,350.00 | | | | |
| 648.26 Highway Patrol—P.E.R.S. | | 925.00 | | 859.25 | | | 65.75 | |
| 648.27 Highway Patrol—Salaries of Patrolmen | | 328,200.00 | | 316,793.32 | | | 11,406.68 | |
| 648.28 Highway Patrol—Expenses of Patrolmen | | 8,000.00 | | 8,000.00 | | | | |
| 648.29 Highway Patrol—Subsistence of Patrolmen | | 37,000.00 | | 36,940.65 | | | 59.35 | |
| 648.30 Highway Patrol—Uniforms of Patrolmen | | 13,875.00 | | 13,875.00 | | | 5,676.00 | |

SCHEDULE "C-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1954 — (Continued)

| | Balances July 1, 1953 | Appropriations | Transfers In | Expenditures | Distributions | Transfers Out | Balances June 30, 1954 | Reversions June 30, 1954 |
|--|--------------------------|----------------|-----------------|--------------|---------------|------------------|---------------------------|-----------------------------|
| 673-11 Highway Patrol—Patrol Division—Salaries | | 3,600.00 | | 3,600.00 | | | | |
| 673-12 Highway Patrol—Patrol Division—Expenses | | 24,350.00 | | 34,012.24 | | | | |
| 673-13 Highway Patrol—Patrol Division—Automotive Expense | | 102,300.00 | | 100,087.26 | | | O.D. | 9,662.24 |
| 673-15 Highway Patrol—Patrol Division—Law Enforcement Equip. | | 5,200.00 | | | | | | 2,217.74 |
| 673-18 Highway Patrol—Patrol Division—Mobile Equipment | | 61,708.00 | | 59,199.36 | | | | 5,200.00 |
| 675-1 Highway Patrol—Patrol Division—Capital and Repairs | | 900.00 | | 653.23 | | | | 2,708.64 |
| 675-2 Public Welfare—Administrative Costs | | 199,000.00 | | 199,000.00 | | | | 246.77 |
| 675-2 Public Welfare—Old Age Assistance | | 2,536,540.00 | | 2,536,540.00 | | | | |
| 675-3 Public Welfare—Aid to Dependent Children | | 889,614.00 | | 889,614.00 | | | | |
| 675-4 Public Welfare—Aid to Needy Blind | | 192,540.00 | | 192,540.00 | | | | |
| 675-6 Public Welfare—Child Welfare Services | | 40,000.00 | | 40,000.00 | | | | |
| 675-7 Public Welfare—General Relief and Coalingsencies | | 17,500.00 | | 117,500.00 | | | | |
| 675-8 Public Welfare—Silicosis Payments | | 400,000.00 | | 400,000.00 | | | | |
| 675-9 Public Welfare—Foster Homes | | 40,000.00 | | 40,000.00 | | | | |
| 675-11-1 Public Welfare—Permanently and Totally Disabled | | 141,033.00 | | 141,033.00 | | | | |
| 680-1 Driver Examination—Salary of Chief Examiner | | 4,800.00 | | 4,800.00 | | | | |
| 680-2 Driver Examination—Salaries of Patrolmen | | 38,100.00 | | 32,326.80 | | | | 5,773.20 |
| 680-3 Driver Examination—Salaries of Office Employees | | 22,180.00 | | 22,030.00 | | | | 1,150.00 |
| 680-4 Driver Examination—Capital and Repairs | | 150.00 | | 23.50 | | | | 126.50 |
| 680-5 Driver Examination—Operation and Expenses | | 36,350.00 | | 36,350.00 | | | | |
| 680-6 Driver Examination—Automotive Expense | | 6,600.00 | | 5,269.92 | | | | 1,330.08 |
| 680-7 Driver Examination—Furniture and Fixtures | | 3,065.00 | | 2,205.66 | | | | 859.34 |
| 680-8 Driver Examination—Mobile Equipment | | 150.00 | | | | | | 150.00 |
| 680-9 Driver Examination—Mobile Equipment | | 11,600.00 | | 6,393.95 | | | | 5,206.05 |
| 680-10 Driver Examination—P.E.R.S. | | 790.00 | | 692.48 | | | | 97.52 |
| 686-1 Railroad Commission—Salaries | | 69,910.00 | | 64,817.50 | | | | 5,092.50 |
| 686-2 Railroad Commission—Capital and Repairs | | 700.00 | | 653.28 | | | | 46.72 |
| 686-3 Railroad Commission—Operation | | 26,621.00 | | 26,545.38 | | | | 75.62 |
| 686-4 Railroad Commission—Pleading I.C.C. Cases | | 1,575.00 | | 75.52 | | | | 1,499.48 |
| 686-5 Railroad Commission—P.E.R.S. | | 2,650.00 | | 2,040.16 | | | | 609.84 |
| 687-1 Trade Commission—Salaries | | 5,000.00 | | 4,485.00 | | | | 515.00 |
| 687-2 Trade Commission—P.E.R.S. | | 175.00 | | 141.50 | | | | 33.50 |
| 687-3 Trade Commission—Operation | | 800.00 | | 448.84 | | | | 351.16 |
| 688-1 Apprenticeship Council—Salaries | | 21,000.00 | | 17,844.93 | | | | 3,155.07 |
| 688-2 Apprenticeship Council—P.E.R.S. | | 714.00 | | 578.88 | | | | 135.12 |
| 688-3 Apprenticeship Council—Capital and Repairs | | 200.00 | | | | | | 200.00 |
| 688-4 Apprenticeship Council—Operation | | 9,000.00 | | 6,899.78 | | | | 2,100.22 |
| 697-1 Secretary of State—Salaries | | 27,830.00 | | 27,632.21 | | | | 197.79 |
| 697-2 Secretary of State—Capital and Repairs | | 708.84 | | 73.84 | | | | 635.00 |
| 697-3 Secretary of State—Operation | | 4,270.00 | | 4,268.74 | | | | 1.26 |
| 697-4 Secretary of State—Election Expense | | 2,500.00 | | 823.12 | | | | 1,676.88 |
| 697-5 Secretary of State—P.E.R.S. | | 906.92 | | 906.92 | | | | |
| 706-1 Soldiers' Home—Salaries and Expenses | | 52,075.00 | | 51,352.61 | | | | 722.39 |
| 706-2 Soldiers' Home—Salary of Commandant | | 4,000.00 | | 3,839.31 | | | | 160.69 |
| 706-3 Soldiers' Home—P.E.R.S. | | 1,067.78 | | 1,052.78 | | | | 15.00 |
| 706-4 Soldiers' Home—Purchase and Installation of Boilers | | 20,000.00 | | 18,802.83 | | | | 1,197.17 |
| 718-1 Supt. of Public Instruction—Administration—Salaries | | 29,800.00 | | 28,576.55 | | | | 1,223.45 |
| 718-2 Supt. of Public Instruction—Administration—Cap. and Repairs | | 1,000.00 | | | | | | 1,000.00 |
| 718-3 Supt. of Public Instruction—Administration—Operation | | 9,815.00 | | 9,720.64 | | | | 94.36 |
| 718-4 Supt. of Public Instruction—School Supervisors—Salaries | | 13,800.00 | | 12,997.43 | | | | 802.57 |
| 718-5 Supt. of Public Instruction—School Supervisors—Travel | | 3,000.00 | | 2,966.37 | | | | 33.63 |
| 718-7 Supt. of Public Instruction—Administration—Teachers' Retire. | | 601.00 | | 562.44 | | | | 38.56 |
| 718-8 Supt. of Public Instruction—Administration—P.E.R.S. | | 646.00 | | 770.89 | | | O.D. | 124.89 |
| 718-9 Supt. of Public Instruction—School Sup.—Teachers' Retire. | | 485.00 | | 504.33 | | | O.D. | 19.33 |
| 718-10 Supt. of Public Instruction—Certification Dept.—Sal. & Exp. | | 1,000.00 | | 999.19 | | | | .81 |
| 726-1 Supreme Court—Salaries | | 72,500.00 | | 71,200.00 | | | | 1,300.00 |
| 726-2 Supreme Court—Capital and Repairs | | 780.00 | | 760.30 | | | | 19.70 |
| 726-3 Supreme Court—Operation | | 9,740.00 | | 8,519.30 | | | | 1,220.70 |
| 726-4 Supreme Court—P.E.R.S. | | 1,900.00 | | 1,547.00 | | | | 353.00 |
| 734 Transportation of Prisoners | | 1,800.00 | | 15,428.95 | | | | 2,571.05 |
| 735-1 Training School—Salaries and Expenses | | 420,575.00 | | 420,485.35 | | | | 89.65 |
| 735-2 Training School—Teachers' Retirement | | 937.50 | | 608.84 | | | | 328.66 |
| 735-3 Training School—P.E.R.S. | | 4,200.00 | | 4,143.18 | | | | 56.82 |
| 735-7 Training School—Salary of Superintendent | | 7,200.00 | | 7,200.00 | | | | |
| 735-8 Training School—Two New Dormitories | | 650,000.00 | | 177,593.39 | | | | 472,406.61 |
| 740-1 State Treasurer—Salaries | | 21,726.19 | | 21,616.19 | | | | 110.00 |
| 740-2 State Treasurer—Capital and Repairs | | 300.00 | | 296.00 | | | | 4.00 |
| 740-3 State Treasurer—Operation | | 2,535.00 | | 2,435.90 | | | | 99.10 |
| 740-4 State Treasurer—P.E.R.S. | | 621.00 | | 621.00 | | | | 103.91 |
| 743-1 Tuberculosis Sanatorium—Salaries and Expenses | | 831,085.00 | | 677,057.95 | | | | 154,027.05 |
| 743-2 Tuberculosis Sanatorium—P.E.R.S. | | 14,620.00 | | 11,226.81 | | | | 3,393.19 |
| 743-3 Tuberculosis Sanatorium—Coexist. Two Homes for Doctors | 30,000.00 | | | 21,726.00 | | | | 8,274.00 |
| 743-4 Tuberculosis Sanatorium—Salary of Superintendent | | 12,000.00 | | 12,000.00 | | | | |
| 745 Unemployment Compensation Comm.—Admin.—Sal. and Exp. | | 1,000.00 | | | | | | 1,000.00 |

SCHEDULE "C-10" — APPROPRIATIONS FROM GENERAL FUND — JUNE 30, 1954 — (Continued)

| | Balances July 1, 1953 | Appropriations | Transfers In | Expenditures | Distributions | Transfers Out | Balances June 30, 1954 | Reversions June 30, 1954 |
|--|--------------------------|-----------------|-----------------|-----------------|-----------------|------------------|---------------------------|-----------------------------|
| 750 Veterans' Welfare Commission—Salaries and Expenses | | 160,000.00 | | 159,117.61 | | | 882.39 | |
| 751 Un-American Activities Committee—Salaries and Expenses | 5,000.00 | | | | | | 5,000.00 | |
| 751.1 Vocational School for Girls—Salaries and Expenses | | 99,205.00 | | 103,125.65 | | | O.D. 3,920.65 | |
| 751.2 Vocational School for Girls—Teachers' Retirement | | 7,451.00 | | 446.92 | | | 115.08 | |
| 751.3 Vocational School for Girls—P.E.R.S. | | 1,284.50 | | 1,284.88 | | | 29.62 | |
| 751.4 Vocational School for Girls—Repair Adult Dormitory | | 10,000.00 | | 45.20 | | | 9,984.80 | |
| 751.5 Vocational School for Girls—Two Fire Exports | | 5,000.00 | | 2,652.40 | | | 2,347.60 | |
| 751.6 Western Regional Education Compact—Expenses | | 7,000.00 | | 7,000.00 | | | | |
| 751.7 Western Regional Education Compact—Student Exch. Fees | | 5,000.00 | | 5,000.00 | | | | |
| 756 Vocational Education—Salaries and Expenses | | 43,850.00 | | 43,795.87 | | | 54.13 | |
| 756.1 Water Conservation Board—Admin.—Salaries & Expenses | | 52,500.00 | | 52,220.53 | | | 279.47 | |
| 756.2 Water Conservation Board—Betterments and Repairs | | 375,000.00 | | 375,000.00 | | | | |
| 756.4 Water Conservation Board—P.E.R.S. | | 7,500.00 | | 5,264.17 | | | 2,235.83 | |
| 756.5 Water Conservation Board—Washington, D. C. Representative | | 2,500.00 | | 2,500.00 | | | | |
| 759 Water Conservation Board—Revolving Fund | | 80,000.00 | | 80,000.00 | | | | |
| 761 War Orphans' Education | 10,000.00 | | | 1,500.00 | | | 8,500.00 | |
| 762 Refund of Trade Stimulator Stamp | 5,771.13 | | | | | | 5,771.13 | |
| 763 Investigation of Contract Awards | 20,000.00 | | | | | | 20,000.00 | |
| 764.3 Home for Senile—Salary of Superintendent | | 5,000.00 | | 4,891.63 | | | 108.37 | |
| 764.4 Home for Senile—Salaries and Expenses | | 106,859.24 | | 105,076.09 | | | 1,783.15 | |
| 764.5 Home for Senile—P.E.R.S. | | 2,172.00 | | 2,114.85 | | | 57.15 | |
| 764.6 Home for Senile—Landscaping | | 5,000.00 | | 3,695.27 | | | 1,304.73 | |
| 766 Legislative Council—Salaries and Expenses | 30,000.00 | | | | | | 30,000.00 | |
| 767 Claim of Robert E. Wright | 7,500.00 | | | 7,500.00 | | | | |
| 768 Lease or Purchase of State Farm | 110,939.50 | | | | | | 12,154.24 | |
| 801.1 Montana State College—Sal. & Exp. in lieu of earnings | | 155,000.00 | | 152,225.79 | | | 2,774.21** | |
| 801.2 Montana State College—Sal. and Exp. to supplement Millage | | 374,328.00 | | 374,118.31 | | | 209.69 | |
| 801.3 Montana State College—Furnish, Equip, Repairs, etc. | | 111,000.00 | | 61,224.62 | | | 49,775.38 | |
| 802.1 Experiment Station—Sal. and Expenses to supplement Millage | | 83,678.00 | | 83,536.33 | | | 141.67 | |
| 802.2 Experiment Station—Substations Sal. & Exp. to suppl. Millage | | 4,228.00 | | 4,228.00 | | | | |
| 803.1 Extension Service—Salaries and Expenses, in lieu of earnings | | 10,000.00 | | 7,936.90 | | | 2,063.10** | |
| 803.2 Extension Service—Sal. & Expenses, to supplement Millage | | 50,887.00 | | 39,571.52 | | | 11,315.48 | |
| 804.1 East. Mont. College of Educ.—Sal. & Exp. in lieu of earnings | | 27,000.00 | | 24,890.13 | | | 2,109.87** | |
| 804.2 East. Mont. College of Educ.—Sal. & Exp. to suppl. Millage | | 72,328.00 | | 72,321.12 | | | 6.88 | |
| 804.3 East. Mont. College of Educ.—Library Books and Repairs | | 21,500.00 | | 6,041.37 | | | 15,458.63 | |
| 804.4 East. Mont. College of Educ.—Improvements and Repairs | | | | 1,125.60 | | | 4,039.66 | |
| 805.1 East. Mont. College of Educ.—Compensation for Land Sold | 5,165.26 | | | | | | 3,050.00 | |
| 805.2 West. Mont. College of Educ.—Sal. & Exp. in lieu of earnings | 3,050.00 | 10,000.00 | | 44,411.39 | | | 10,000.00** | |
| 805.3 West. Mont. College of Educ.—Sal. & Exp. to supplement Millage | | 46,123.00 | | 7,596.19 | | | 1,711.61 | |
| 805.4 West. Mont. College of Educ.—Projector, Repairs & Improve. | | 11,250.00 | | | | | 3,653.81 | |
| 806.1 Northern Mont. College—Sal. & Expenses, in lieu of earnings | | 20,000.00 | | 63,405.85 | | | 20,000.00** | |
| 806.2 Northern Mont. College—Sal. & Exp. to supplement Millage | | 66,875.00 | | 3,000.00 | | | 3,469.15 | |
| 806.3 Northern Mont. College—Industrial and Conservation Courses | | 3,000.00 | | | | | | |
| 807.1 School of Mines—Salaries and Expenses, in lieu of earnings | | 23,000.00 | | 22,561.49 | | | 438.51** | |
| 807.2 School of Mines—Salaries and Expenses, to suppl. Millage | | 47,667.00 | | 47,407.06 | | | 459.94 | |
| 807.3 School of Mines—Moving Expenses, Repairs & Replacements | | 23,300.00 | | 23,299.25 | | | .75 | |
| 808.1 School of Mines—Petroleum Field Station | | 30,700.00 | | 12,317.55 | | | 18,382.45 | |
| 808.1 Mont. State University—Sal. & Expenses, in lieu of earnings | | 168,000.00 | | 167,993.73 | | | 6.27** | |
| 808.2 Mont. State University—Sal. & Exp. to supplement Millage | | 428,137.00 | | 408,736.81 | | | 19,400.19 | |
| 808.3 Mont. State University—Inst. Accred. and Replace Roof | | 83,500.00 | | 55,172.01 | | | 28,327.99 | |
| 808.4 Mont. State University—Forestry Nursery | | 7,350.00 | | | | | | |
| 101 Reward for Capture of Fugitive | | 500.00 | | 500.00 | | | | |
| TOTALS | \$ 259,452.05 | \$19,466,629.45 | \$ 3,796.85 | \$15,430,004.16 | \$ 2,900,000.00 | \$ 3,796.85 | \$ 1,394,387.08 | \$ 1,690.26 |

* Credit.

** All appropriations "in lieu of earnings" are limited to amount deposited in General Fund.

SCHEDULE "C-11" — SELF-SUPPORTING ACTIVITIES

| | Balances July 1, 1952 | Income | Expenditures | Balances June 30, 1953 | Income | Expenditures | Balances June 30, 1954 |
|---|--------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|---------------------------|
| MONTANA STATE UNIVERSITY | | | | | | | |
| Residence Hall Funds..... | \$ 126,600.42 | \$ 416,225.76 | \$ 400,567.55 | \$ 142,258.63 | \$ 425,962.55 | \$ 445,112.06 | \$ 123,109.12 |
| MONTANA STATE COLLEGE | | | | | | | |
| Residence Hall Funds..... | \$ 129,482.33 | \$ 205,562.99 | \$ 178,581.45 | \$ 156,463.87 | \$ 184,463.19 | \$ 162,973.96 | \$ 177,953.10 |
| Naval Research Fund..... | | 4,666.67 | 4,666.67 | | 5,719.27 | 5,719.27 | |
| Oil Research Fund..... | 165.38 | 6,188.25 | 7,226.45 | O.D. 872.82 | 6,415.00 | 6,103.40 | O.D. 561.30 |
| Commercial Testing Fund..... | 1,241.25 | 1,082.23 | | 2,302.51 | 711.68 | 102.83 | 2,932.36 |
| Sigcal Corps Fund..... | 449.63 | 5,500.00 | 6,078.37 | O.D. 128.74 | 5,500.00 | 5,178.50 | 192.76 |
| Men's Dormitory Equipment Fund..... | 9,788.00 | | 25,234.47 | O.D. 15,446.47 | | 1,488.65 | O.D. 16,835.12 |
| Building Fund..... | | | | | 59,480.30 | | 59,480.30 |
| Water Cooler Fund..... | | | | | 2,500.00 | | 2,500.00 |
| F. D. P. Fund..... | | | | | 200.00 | | 23.05 |
| TOTALS | \$ 141,126.62 | \$ 223,000.14 | \$ 221,787.41 | \$ 142,339.35 | \$ 264,989.44 | \$ 181,743.64 | \$ 225,585.15 |
| EXPERIMENT STATION | | | | | | | |
| Beet Sugar Foundation Fund..... | \$ 784.17 | | \$ 35,988.88 | \$ 784.17 | | | \$ 784.17 |
| Huntley Branch Station Fund..... | 1,004.31 | 42,447.07 | 35,988.88 | 7,462.50 | 41,494.82 | 47,061.82 | 1,895.50 |
| U. S. Range Station Fund..... | 55,722.06 | 174,413.78 | 122,065.37 | 108,070.47 | 99,108.28 | 128,078.56 | 79,100.19 |
| Hybrid Corn Studies Fund..... | 849.80 | 1,052.50 | 985.66 | 916.64 | 1,754.25 | 1,057.90 | 1,612.99 |
| Regional Research Fund..... | 1,062.90 | 26,070.00 | 27,159.97 | O.D. 27.07 | 30,600.00 | 29,071.01 | 1,501.92 |
| A.C.M. Fertilizer Fund..... | 1,880.94 | 1,000.00 | 2,240.64 | 640.30 | 3,000.00 | 1,091.00 | 2,549.30 |
| Swift Research Fund..... | 5,341.82 | | 3,113.11 | 2,228.71 | | 2,228.47 | .24 |
| American Dehydrators Fund..... | | 3,000.00 | 2,634.53 | 365.47 | 3,000.00 | 3,365.47 | |
| Sugar Beet Research Fund..... | 2,442.09 | 3,000.00 | 2,012.46 | 3,429.63 | 3,000.00 | 2,790.06 | 3,639.57 |
| Velstad Grant..... | 188.19 | 400.00 | 373.89 | 14.30 | | | 14.30 |
| Reclamation Projects Fund..... | 1,579.54 | 5,492.53 | 4,134.37 | 2,937.70 | 2,910.00 | 4,618.23 | 1,229.47 |
| Railroad Grant..... | | 700.00 | 283.74 | 416.26 | 700.00 | 401.23 | 715.03 |
| Wild Out Grant..... | | 500.00 | 49.97 | 450.03 | | 75.00 | 375.03 |
| Pfizer Grant..... | | | | | 1,500.00 | 827.07 | 672.93 |
| Ledette Grant..... | | | | | 7,500.00 | 4,841.97 | 2,658.03 |
| Wool Laboratory Trust..... | | | | | 1,086.72 | 420.11 | 666.61 |
| TOTALS | \$ 70,855.82 | \$ 257,875.88 | \$ 201,042.59 | \$ 127,689.11 | \$ 195,654.07 | \$ 225,927.90 | \$ 97,415.28 |
| EXTENSION SERVICE | | | | | | | |
| Rural Fire Control Fund..... | \$.50 | \$ 3,475.00 | \$ 3,475.50 | | \$ 900.00 | \$ 3,156.51 | |
| Plains Health Committee Fund..... | 1,646.22 | 1,100.00 | 489.71 | 2,256.51 | | | |
| TOTALS | \$ 1,646.72 | \$ 4,575.00 | \$ 3,965.21 | \$ 2,256.51 | \$ 900.00 | \$ 3,156.51 | |
| SCHOOL OF MINES | | | | | | | |
| Residence Hall Funds..... | \$ 42,310.01 | \$ 54,843.05 | \$ 50,857.64 | \$ 46,295.42 | \$ 46,929.15 | \$ 44,873.09 | \$ 48,351.48 |
| WESTERN MONTANA COLLEGE OF EDUCATION | | | | | | | |
| Residence Hall Funds..... | \$ 9,769.28 | \$ 85,920.25 | \$ 80,323.40 | \$ 15,366.13 | \$ 89,893.83 | \$ 85,626.41 | \$ 19,633.55 |
| EASTERN MONTANA COLLEGE OF EDUCATION | | | | | | | |
| Residence Hall Funds..... | \$ 12,231.89 | \$ 69,564.61 | \$ 63,288.57 | \$ 18,507.93 | \$ 66,255.89 | \$ 67,074.38 | \$ 17,689.44 |
| NORTHERN MONTANA COLLEGE | | | | | | | |
| Residence Hall Funds..... | \$ 17,238.48 | \$ 112,390.12 | \$ 89,473.28 | \$ 40,155.32 | \$ 86,774.29 | \$ 84,609.14 | \$ 42,320.47 |
| TRAINING SCHOOL | | | | | | | |
| Dormitories..... | | \$ 75.00 | 75.00 | | | | |
| TOTALS | \$ 421,779.24 | \$ 1,224,469.81 | \$ 1,111,380.65 | \$ 534,868.40 | \$ 1,177,359.22 | \$ 1,138,123.13 | \$ 574,104.49 |

SCHEDULE "D" — GENERAL FUND

| | | |
|--------------------------|-----------------|-----------------|
| Balance July 1, 1952 | | \$ 7,518,055.45 |
| General Fund Income | \$18,320,811.80 | |
| Refunds | 73,306.83 | |
| Surplus Income (Refunds) | 35.50 | |
| Transfers In | 141,394.60 | 18,535,548.63 |
| Total Available | | \$26,053,604.08 |

EXPENDITURES

| | | |
|---------------------------------|-----------------|-----------------|
| From Appropriations | \$20,452,141.61 | |
| From Legislative and Deficiency | 268,657.57 | |
| From General Fund (Direct) | 13,396.07 | |
| Net Expenditures | \$20,734,195.25 | |
| Refunds | 73,306.73 | |
| Warrants Issued | | \$20,807,501.98 |
| Balance June 30, 1953 | | \$ 5,246,102.10 |

| | | |
|------------------------------|-----------------|-----------------|
| Balance July 1, 1953 | | \$ 5,246,102.10 |
| General Fund Income | \$19,942,960.62 | |
| Refunds | 112,807.20 | |
| Surplus Income (Refunds) | 25.85 | |
| Surplus Income (Canc. Warr.) | 4,886.88 | |
| Transfers In | 40,176.76 | 20,100,857.31 |
| Total Available | | \$25,346,959.41 |

EXPENDITURES

| | | |
|---------------------------------|-----------------|-----------------|
| From Appropriations | \$18,329,504.16 | |
| From Legislative and Deficiency | 2,353.97 | |
| From General Fund (direct) | 500.00 | |
| Net Expenditures | \$18,332,358.13 | |
| Refunds | 112,807.20 | |
| Warrants Issued | | \$18,445,165.33 |
| Transfers Out | | 3,685.00 |
| Total Deductions | | \$18,448,850.33 |
| Balance June 30, 1954 | | \$ 6,898,109.08 |

SCHEDULE "E" — GENERAL FUND REVENUE

| TAXES | Actual 1952-1953 | Actual 1953-1954 | Estimated 1953-1954 | Estimated 1954-1957 |
|---|------------------------|------------------------|------------------------|------------------------|
| Beer License and Tax | \$ 765,494.60 | \$ 830,890.94 | \$ 805,000.00 | \$ 805,000.00 |
| Cement Tax | 53,898.70 | 47,528.25 | 47,000.00 | 47,000.00 |
| Chain Store License Tax | 150,948.25 | 160,298.25 | 165,000.00 | 165,000.00 |
| Cigarette License Tax | 1,387,935.45 | 1,354,603.86 | 1,330,000.00 | 1,330,000.00 |
| Coal Production License Tax | 80,208.31 | 77,273.95 | 60,000.00 | 55,000.00 |
| Contractor's License | 37,350.00 | 40,485.00 | 40,000.00 | 40,000.00 |
| Corporation License Tax—75% | 1,208,314.75 | 1,239,834.39 | 1,350,000.00 | 1,350,000.00 |
| County Licenses | 4,642.81 | 5,562.57 | 5,500.00 | 5,500.00 |
| County Taxes | 10,228.50 | 9,246.68 | 9,000.00 | 9,000.00 |
| Electric Energy License Tax | 222,672.61 | 228,285.28 | 225,000.00 | 225,000.00 |
| Freight Line Company Tax | 150,028.53 | 171,557.83 | 175,000.00 | 175,000.00 |
| Income Tax—75% | 3,672,818.85 | 3,802,452.95 | 3,187,500.00 | 3,187,500.00 |
| Inheritance Tax | 823,658.36 | 1,143,050.06 | 800,000.00 | 850,000.00 |
| Liquor Excise Tax | 1,400,948.44 | 1,371,236.04 | 1,200,000.00 | 1,200,000.00 |
| Liquor License Tax | 515,350.00 | 565,300.00 | 550,000.00 | 550,000.00 |
| Liquor Profits | 3,000,000.00 | 3,250,000.00 | 2,500,000.00 | 2,500,000.00 |
| Metal Mines Tax | 645,287.57 | 618,615.54 | 650,000.00 | 675,000.00 |
| Natural Gas Tax | 122,378.01 | 199,224.64 | 150,000.00 | 160,000.00 |
| Oil Production License Tax | 442,289.28 | 486,271.78 | 750,000.00 | 900,000.00 |
| Photographers License Tax—10% | 78.20 | 102.00 | 100.00 | 100.00 |
| Private Car Line Tax | 25,082.22 | 23,591.40 | 23,000.00 | 23,000.00 |
| Telegraph Message Tax | 3,647.30 | 1,040.78 | 1,000.00 | 1,000.00 |
| Telephone License Tax | 131,062.90 | 108,455.64 | 175,000.00 | 175,000.00 |
| Theatre License Tax | 58,356.40 | 30,800.60 | 34,000.00 | 34,000.00 |
| Trade Stimulator Tax | 15,017.25 | | | |
| Vermiculite License Tax | 7,464.64 | 6,241.34 | 6,500.00 | 6,500.00 |
| 2-Mill Property Levy | | | 1,106,000.00 | 1,106,000.00 |
| TOTAL | \$14,939,171.93 | \$15,780,969.77 | \$15,531,100.00 | \$15,573,600.00 |
| STATE BOARDS AND OFFICES | | | | |
| Agriculture Department—Dairy | \$ 10,760.00 | \$ 13,689.50 | \$ 15,000.00 | \$ 15,000.00 |
| Agriculture Department—Fertilizer | 1,450.00 | 1,375.00 | 1,400.00 | 1,400.00 |
| Agriculture Department—Grain | | 112,039.78 | 127,990.00 | 127,990.00 |
| Agriculture Department—Grain and Scales | 107,054.52 | | | |
| Agriculture Department—Horticulture | 49,821.61 | 46,331.85 | 50,950.00 | 50,950.00 |
| Agriculture Department—Real Estate | 10,816.00 | 9,206.00 | 10,000.00 | 10,000.00 |
| Agriculture Department—Weights and Measures | | 25,414.10 | 34,900.00 | 34,900.00 |
| Apprenticeship Council | 4,073.90 | 3,263.66 | 2,500.00 | 1,500.00 |
| Auditor—Insurance | 1,066,368.79 | 1,191,291.00 | 1,400,000.00 | 1,400,000.00 |
| Auditor—Investment | 2,102.50 | 1,770.00 | 1,500.00 | 1,500.00 |
| Capital Custodian | 2,750.00 | 3,725.36 | 2,877.00 | 2,877.00 |
| Controller, State | 6,336.83 | 2,002.38 | 1,000.00 | 1,000.00 |
| Depository Interest | 462,715.83 | 5,387.56 | 5,385.00 | 5,385.00 |
| Entomologist, State | 1,469.15 | 1,256.50 | 1,350.00 | 1,350.00 |
| Examiner's Fees | 49,350.69 | 62,768.70 | 70,405.00 | 70,405.00 |
| Fire Marshal Fees | 1,681.50 | 1,180.50 | 1,500.00 | 1,500.00 |
| Forester's Fees | 40.00 | 74.29 | | |
| Gasoline License | 6,013.00 | 6,030.00 | 6,412.00 | 6,412.00 |
| Health, Board of | 35,031.50 | 34,636.00 | 34,500.00 | 34,500.00 |
| Highway Patrol—Fines and Forfeitures | 220,212.39 | 303,551.83 | 350,000.00 | 350,000.00 |
| Highway Patrol—Driver's License—90% | 259,580.86 | 431,522.16 | 572,000.00 | 572,000.00 |
| Land Office Fees | 117,621.79 | 838,680.04 | 3,500.00 | 3,500.00 |
| Livestock Dairy Fees | 2,129.20 | 2,051.50 | 2,000.00 | 2,000.00 |
| Milk Control Board | 17,840.34 | 23,713.34 | 25,000.00 | 26,000.00 |
| Motor Carrier | 219,650.04 | 240,410.74 | 286,723.00 | 307,431.00 |
| Public Service | 6,635.58 | 7,410.73 | | 5,600.00 |
| Secretary of State Fees | 96,404.50 | 98,542.42 | 97,077.28 | 97,077.28 |
| Supervised Correspondence School | 12,124.63 | 11,606.96 | 11,500.00 | 11,500.00 |
| Veterans' Welfare Commission | 2,118.36 | 2,762.52 | 3,000.00 | 3,000.00 |
| Gasoline Refund Permits | | 26,473.00 | 2,000.00 | 2,000.00 |
| Total | \$ 2,772,013.51 | \$ 3,508,167.42 | \$ 3,127,069.28 | \$ 3,147,777.28 |

SCHEDULE "E" — GENERAL FUND REVENUE — (Continued)

| | Actual 1952-1953 | Actual 1953-1954 | Estimated 1955-1956 | Estimated 1956-1957 |
|--|---------------------|---------------------|------------------------|------------------------|
| TRANSFERS IN | | | | |
| Postwar Plan. & Constr. Reserve Fund | | \$ 12,136.83 | \$ | \$ |
| Firemen's Disability Fund | | 16,743.53 | | |
| Protested Tax Fund | | 8,885.85 | | |
| Old Belonges | | 2,410.55 | | |
| Water Conservation Bond Fund | \$ 130,052.00 | | 120,000.00 | 120,000.00 |
| Department of Agriculture Revolving Fund | 11,342.60 | | 5,000.00 | 5,000.00 |
| Total | \$ 141,394.60 | \$ 40,176.76 | \$ 125,000.00 | \$ 125,000.00 |
| UNIVERSITY OF MONTANA | | | | |
| Montana State University | \$ 179,775.63 | \$ 168,136.41 | \$ 205,000.00 | \$ 224,000.00 |
| Montana State College | 137,789.23 | 154,954.05 | 175,000.00 | 179,000.00 |
| Extension Service | 8,555.46 | 9,108.57 | 10,000.00 | 10,000.00 |
| School of Mines | 20,065.04 | 24,611.85 | 24,000.00 | 24,000.00 |
| Western Montana College of Education | 11,718.03 | 3,917.01 | 12,000.00 | 12,000.00 |
| Eastern Montana College of Education | 18,001.61 | 26,655.64 | 29,500.00 | 29,500.00 |
| Northern Montana College | 17,930.08 | 19,782.36 | 22,000.00 | 24,000.00 |
| Total | \$ 393,835.08 | \$ 407,165.89 | \$ 477,500.00 | \$ 502,500.00 |
| CUSTODIAL INSTITUTIONS | | | | |
| Orphans' Home | \$ 9,241.97 | \$ 12,344.52 | \$ 15,000.00 | \$ 15,000.00 |
| Industrial School | 13,819.59 | 18,019.76 | 19,000.00 | 20,000.00 |
| Vocational School for Girls | 5,031.50 | 6,511.00 | 7,500.00 | 7,500.00 |
| Montana State Prison | 15,714.13 | 12,958.99 | | |
| Montana State Hospital | 95,946.73 | 109,746.17 | 140,500.00 | 140,500.00 |
| Tuberculosis Sanitarium | 41,472.99 | 39,825.53 | 465,010.00 | 465,010.00 |
| Soldiers' Home | 110.39 | 44.50 | | |
| Home for Senile | 2,372.00 | 8,454.04 | 12,000.00 | 12,000.00 |
| Training School | 32,039.92 | 35,138.28 | 46,000.00 | 50,000.00 |
| Total | \$ 215,749.22 | \$ 243,042.79 | \$ 705,010.00 | \$ 710,010.00 |
| MISCELLANEOUS | | | | |
| Highway Patrol | \$ 40.50 | \$ 46.00 | \$ 1,000.00 | \$ 1,000.00 |
| Soil Conservation Committee | 1.56 | | | |
| Miscellaneous | 35.50 | 275.67 | 7,000.00 | 7,000.00 |
| Sale of Public Lands | | 3,293.08 | | |
| Surplus Adjustments | | 4,912.73 | | |
| Total | \$ 77.56 | \$ 8,527.48 | \$ 8,000.00 | \$ 8,000.00 |

SCHEDULE "E" — GENERAL FUND REVENUE — (Continued)

| REFUNDS | Actual 1952-1953 | Actual 1953-1954 | Estimated 1953-1956 | Estimated 1956-1957 |
|--|---------------------|---------------------|------------------------|------------------------|
| Adjutant General | \$ 21,469.22 | \$ 39,357.20 | | |
| Agriculture, Department of | 297.84 | 443.00 | | |
| Auditor, State | 2.84 | | | |
| Capitol Building | 2,064.95 | 2,094.29 | | |
| Civil Defense Agency | 6.20 | | | |
| College, Montana State | 1,569.99 | 336.91 | | |
| College, Northern Montana | 14,000.00 | | | |
| Controller, State | 3,715.65 | 203.95 | | |
| County Attorneys | 41.40 | | | |
| District Judges | 3.87 | 4.41 | | |
| Driver Examination Section | .90 | | | |
| Engineer, State | 18.65 | 62.51 | | |
| Entomologist, State | 4.88 | | | |
| Examiner, State | 932.36 | 3,123.60 | | |
| Examiners, Board of | 687.13 | 855.09 | | |
| Extension Service | 2,713.86 | 12,881.99 | | |
| Governor's Office | 122.10 | 204.07 | | |
| Health, Board of | 675.10 | 997.24 | | |
| Highway Patrol | 123.60 | 88.56 | | |
| Home for Senile | 4.05 | | | |
| Hospital, Montana State | 18,184.91 | 32,229.22 | | |
| Industrial Accident Board | 40.41 | | | |
| Industrial School | 746.79 | 1,328.44 | | |
| Lands and Investments, Commissioner of | 134.35 | 31.39 | | |
| Legislative Assembly, 32d Session | 22.26 | | | |
| Legislative Assembly, 33d Session | 45.78 | | | |
| Livestock Sanitary Board | 1,190.83 | 1,085.40 | | |
| Motor Vehicle Safety—Responsibility | 2.14 | 3.71 | | |
| Public Instruction, Superintendent of | 2,266.31 | 8,231.83 | | |
| Railroad Commission | 11.80 | | | |
| Re-Organization Commission | 29.19 | | | |
| Training School | 288.96 | 194.89 | | |
| Tuberculosis Sanitarium | 1,272.94 | 20.84 | | |
| Veterans' Welfare Commission | 13.25 | | | |
| Vocational Education | 570.45 | 42.08 | | |
| Vocational Rehabilitation | 25.00 | | | |
| Water Conservation Board | 6.77 | 60.65 | | |
| Attorney General | | 75.15 | | |
| Equalization, Board of | | 4.60 | | |
| Experiment Station | | 7.08 | | |
| Historical Society | | 11.45 | | |
| Labor and Industry, Department of | | 102.00 | | |
| Northern Montana College | | 3,319.65 | | |
| Orphans' Home | | 170.39 | | |
| Prison, Montana State | | 2,593.78 | | |
| Soil Conservation Committee | | 13.16 | | |
| Soldiers' Home | | 41.79 | | |
| State Farm | | 968.62 | | |
| University, Montana State | | 1,614.08 | | |
| Vocational School for Girls | | 4.18 | | |
| Total | \$ 73,306.73 | \$ 112,807.20 | \$ 100,000.00 | \$ 100,000.00 |
| GRAND TOTAL | \$18,535,548.63 | \$20,100,857.31 | \$20,073,679.28 | \$20,166,887.28 |

SCHEDULE "E-1" — DISTRIBUTION OF TAXES COLLECTED — 1952-1953

| | Total | General Fund | Equalization Fund | University Millage Fund | State Hospital Sinking Fund | Vets' Compens. Int. & Sink. Fd. | Miscellaneous |
|---|-----------------|-----------------|-------------------|-------------------------|-----------------------------|---------------------------------|-----------------|
| Beer License Tax | \$ 765,494.60 | \$ 765,494.60 | \$ | \$ | \$ | \$ | |
| Cement Tax | 53,898.70 | 53,898.70 | | | | | |
| Chain Store License Tax | 150,948.25 | 150,948.25 | | | | | |
| Cigarette License Tax | 3,065,150.67 | 1,387,235.45 | | | | 1,677,215.22 | |
| Coal Production License Tax | 80,208.31 | 80,208.31 | | | | | |
| Contractor's License | 37,350.00 | 37,350.00 | | | | | |
| Cooperation License Tax | 1,609,723.31 | 1,208,314.73 | 401,408.56 | | | | |
| County Licenses | 4,642.81 | 4,642.81 | | | | | |
| County Tax | 4,027,014.07 | 10,228.50 | | 3,214,266.21 | 268,318.36 | | |
| Electric Energy License Tax | 222,672.61 | 3,672,818.85 | | | | | |
| Freight Line Company Tax | 150,028.53 | 150,028.53 | 1,225,635.99 | | | | |
| Income Tax | 4,898,454.84 | 823,658.36 | | | | | |
| Inheritance Tax | 823,658.36 | 823,658.36 | | | | | |
| Liquor Excise Tax | 1,400,948.44 | 1,400,948.44 | | | | | |
| Liquor License Tax | 515,350.00 | 515,350.00 | | | | | |
| Liquor Profits | 3,000,000.00 | 3,000,000.00 | | | | | |
| Metal Mines Tax | 649,297.57 | 649,297.57 | | | | | |
| Natural Gas Tax | 122,378.01 | 122,378.01 | | | | | |
| Oil Production License Tax | 442,289.28 | 442,289.28 | | | | | |
| Photographer's License Tax | 782.00 | 782.00 | | | | | |
| Private Car Line Tax | 25,082.22 | 25,082.22 | | | | | |
| Telegraph Message Tax | 3,647.30 | 3,647.30 | | | | | |
| Telephone License Tax | 131,062.90 | 131,062.90 | | | | | |
| Theatre License Tax | 58,356.40 | 58,356.40 | | | | | |
| Trade Stimulator Tax | 15,017.25 | 15,017.25 | | | | | |
| Vermiculite License Tax | 7,464.64 | 7,464.64 | | | | | |
| Agriculture Department—Dairy | 10,760.00 | 10,760.00 | | | | | |
| Agriculture Department—Fertilizer | 1,450.00 | 1,450.00 | | | | | |
| Agriculture Department—Grain and Scales | 107,054.52 | 107,054.52 | | | | | |
| Agriculture Department—Horticulture | 49,821.61 | 49,821.61 | | | | | |
| Agriculture Department—Real Estate | 10,816.00 | 10,816.00 | | | | | |
| Apprenticeship Council | 4,073.90 | 4,073.90 | | | | | |
| Auditor—Insurance | 1,066,368.79 | 1,066,368.79 | | | | | |
| Auditor—Investment | 2,102.50 | 2,102.50 | | | | | |
| Capitol Custodian | 2,750.00 | 2,750.00 | | | | | |
| Controller, State | 6,136.83 | 6,136.83 | | | | | |
| Depository Interest | 462,715.83 | 462,715.83 | | | | | |
| Entomologist, State | 1,469.15 | 1,469.15 | | | | | |
| Examiner's Fees | 49,330.69 | 49,330.69 | | | | | |
| Fire Marshal Fees | 1,681.50 | 1,681.50 | | | | | |
| Forester's Fees | 80.00 | 80.00 | | | | | |
| Gasoline License | 6,013.00 | 6,013.00 | | | | | |
| Health, Board of | 35,031.50 | 35,031.50 | | | | | |
| Highway Patrol—Fines and Forfeitures | 220,212.35 | 220,212.35 | | | | | |
| Highway Patrol—Driver's License | 273,169.00 | 259,580.86 | | | | | |
| Land Office Fees | 117,621.79 | 117,621.79 | | | | | |
| Livestock Dairy Fees | 2,129.20 | 2,129.20 | | | | | |
| Milk Control Board | 17,840.34 | 17,840.34 | | | | | |
| Motor Carrier | 219,690.04 | 219,690.04 | | | | | |
| Public Service | 6,435.58 | 6,435.58 | | | | | |
| Secretary of State Fees | 96,404.50 | 96,404.50 | | | | | |
| Supervised Correspondence School | 12,124.63 | 12,124.63 | | | | | |
| Veterans' Welfare Commission | 2,118.36 | 2,118.36 | | | | | |
| Institutional Earnings | 609,584.30 | 609,584.30 | | | | | |
| Miscellaneous Income | 77.56 | 77.56 | | | | | |
| Transfers In | 141,394.60 | 141,394.60 | | | | | |
| Refunds | 73,306.73 | 73,306.73 | | | | | |
| U. S. Oil Royalty Fees | 910,567.86 | | 455,283.94 | | | | |
| Totals | \$26,781,453.77 | \$18,535,548.63 | \$ 2,082,328.49 | \$ 3,214,266.21 | \$ 268,318.36 | \$ 1,677,215.22 | \$ 1,003,776.86 |

SCHEDULE "E-2" — DISTRIBUTION OF TAXES COLLECTED — 1953-1954

| | Total | General Fund | Equalization Fund | University Millage Fund | State Hospital Sinking Fund | Vets' Compens. Int. & Sk. Fund | Miscellaneous |
|--|-----------------|-----------------|-------------------|-------------------------|-----------------------------|--------------------------------|--|
| Beer License Tax | \$ 830,890.94 | \$ 830,890.94 | \$ | \$ | \$ | \$ | \$ |
| Cement Tax | 47,528.25 | 47,528.25 | | | | | |
| Chain Store License Tax | 160,298.25 | 160,298.25 | | | | | |
| Cigarette License Tax | 2,861,676.77 | 1,324,603.86 | | | | 1,537,072.91 | |
| Coal Production License Tax | 77,273.95 | 77,273.95 | | | | | |
| Contractor's License | 40,485.00 | 40,485.00 | | | | | |
| Corporation License Tax | 1,653,139.17 | 1,239,854.39 | 413,284.78 | | | | |
| County License | 5,562.57 | 5,562.57 | | | | | |
| County Taxes | 4,031,281.72 | 8,546.68 | | 3,220,162.43 | 268,293.63 | | University Building Bond Fund 536,578.98 |
| Electric Energy License Tax | 228,285.28 | 228,285.28 | | | | | |
| Freight Line Company Tax | 171,557.83 | 171,557.83 | | | | | |
| Income Tax | 5,069,937.29 | 3,802,452.95 | 1,267,484.34 | | | | |
| Inheritance Tax | 1,143,050.06 | 1,143,050.06 | | | | | |
| Liquor Excise Tax | 1,371,236.04 | 1,371,236.04 | | | | | |
| Liquor License Tax | 565,300.00 | 565,300.00 | | | | | |
| Liquor Profits | 3,250,000.00 | 3,250,000.00 | | | | | |
| Metal Mines Tax | 618,615.54 | 618,615.54 | | | | | |
| Natural Gas Tax | 199,224.64 | 199,224.64 | | | | | |
| Oil Production License Tax | 486,271.78 | 486,271.78 | | | | | |
| Photographer's License Tax | 1,060.00 | 102.00 | | | | | Photographer's License Tax Fund 958.00 |
| Private Car Line Tax | 23,591.40 | 23,591.40 | | | | | |
| Telegraph Message Tax | 41,040.78 | 41,040.78 | | | | | |
| Telephone License Tax | 108,455.64 | 108,455.64 | | | | | |
| Theatre License Tax | 30,800.60 | 30,800.60 | | | | | |
| Vernaculture License Tax | 6,241.34 | 6,241.34 | | | | | |
| Agriculture Dept.—Dairy | 13,689.50 | 13,689.50 | | | | | |
| Agriculture Dept.—Fertilizer | 1,375.00 | 1,375.00 | | | | | |
| Agriculture Dept.—Grain | 112,039.78 | 112,039.78 | | | | | |
| Agriculture Dept.—Horticulture | 46,331.85 | 46,331.85 | | | | | |
| Agriculture Dept.—Real Estate | 9,206.00 | 9,206.00 | | | | | |
| Agriculture Dept.—Weights and Measures | 25,414.10 | 25,414.10 | | | | | |
| Apprenticeship Council | 3,263.66 | 3,263.66 | | | | | |
| Auditor—Insurance | 1,191,291.00 | 1,191,291.00 | | | | | |
| Auditor—Investment | 1,770.00 | 1,770.00 | | | | | |
| Capitol Custodian | 3,725.36 | 3,725.36 | | | | | |
| Controller, State | 2,002.38 | 2,002.38 | | | | | |
| Depository Interest | 5,387.56 | 5,387.56 | | | | | |
| Entomologist, State | 1,256.50 | 1,256.50 | | | | | |
| Examiner's Fees | 62,768.70 | 62,768.70 | | | | | |
| Fire Marshal Fees | 1,180.50 | 1,180.50 | | | | | |
| Forester's Fees | 74.29 | 74.29 | | | | | |
| Gasoline License | 6,030.00 | 6,030.00 | | | | | |
| Gasoline Refund Permits | 26,473.00 | 26,473.00 | | | | | |
| Health, Board of | 34,636.00 | 34,636.00 | | | | | |
| Highway Patrol—Fines and Forfeitures | 303,531.83 | 303,531.83 | | | | | |
| Highway Patrol—Driver's License | 453,511.08 | 431,522.16 | | | | | |
| Land Office Fees | 838,680.04 | 838,680.04 | | | | | Highway Patrol Retirement Fund 23,788.92 |
| Livestock Dairy Fees | 2,051.50 | 2,051.50 | | | | | |
| Milk Control Board | 23,713.34 | 23,713.34 | | | | | |
| Motor Carrier | 240,410.74 | 240,410.74 | | | | | |
| Public Service | 7,410.73 | 7,410.73 | | | | | |
| Secretary of State Fees | 98,542.42 | 98,542.42 | | | | | |
| Supervised Correspondence School | 11,606.96 | 11,606.96 | | | | | |
| Veterans' Welfare Commission | 2,762.52 | 2,762.52 | | | | | |
| Institutional Expenses | 650,208.68 | 650,208.68 | | | | | |
| Miscellaneous Income | 8,527.48 | 8,527.48 | | | | | |
| Transfers In | 40,176.76 | 40,176.76 | | | | | |
| Refunds | 112,807.20 | 112,807.20 | | | | | |
| U. S. Oil Royalty Fees | 1,004,615.42 | | 502,307.71 | | | | Highway Fund 502,307.71 |
| TOTALS | \$28,373,096.72 | \$20,100,857.31 | \$ 2,183,076.83 | \$ 3,220,162.43 | \$ 268,293.63 | \$ 1,537,072.91 | \$ 1,063,633.61 |

SCHEDULE "F" — CONSOLIDATED STATEMENT OF EXPENSES

| OPERATION | July 1, 1952 to June 30, 1953 | | | July 1, 1953 to June 30, 1954 | | |
|---------------------------------|-------------------------------|-----------------|------------------|-------------------------------|-----------------|-----------------|
| | Departments | Institutions | Totals | Departments | Institutions | Totals |
| Salaries | \$ 5,509,258.53 | \$ 7,269,935.02 | \$ 12,779,193.55 | \$ 5,782,283.18 | \$ 7,829,391.20 | \$13,611,674.38 |
| Office Supplies and Expenses | 543,166.12 | 179,754.84 | 722,920.96 | 554,992.46 | 173,296.83 | 728,279.29 |
| Travel | 634,059.99 | 157,455.02 | 791,515.01 | 621,935.75 | 141,836.72 | 763,772.47 |
| Printing and Binding | 163,094.84 | 48,622.00 | 211,716.84 | 127,187.62 | 54,248.55 | 181,436.17 |
| Official Bonds | 8,654.04 | 517.00 | 9,166.04 | 5,880.65 | 64,172.72 | 69,953.37 |
| Legal Advertising | 11,570.18 | 204.89 | 11,775.07 | 4,334.04 | 214.77 | 4,548.81 |
| Subscriptions and Periodicals | 6,673.48 | 12,241.99 | 18,915.47 | 12,922.53 | 12,922.53 | 25,845.06 |
| Laboratory Supplies | 29,579.48 | 51,937.06 | 81,516.54 | 17,360.16 | 57,198.47 | 74,558.63 |
| Auto and Truck Expense | 123,392.51 | 16,218.85 | 139,611.36 | 145,215.80 | 13,052.28 | 158,268.08 |
| Gasoline, Oil and Grease | 51,429.03 | 55,680.24 | 107,109.27 | 55,465.71 | 60,532.04 | 115,997.75 |
| Insurance | 3,098.83 | 19,542.96 | 22,641.79 | 4,061.07 | 17,711.11 | 21,772.18 |
| Industrial Accident Insurance | 42,119.37 | 22,577.13 | 64,696.50 | 31,771.82 | 24,885.11 | 56,656.93 |
| Gratuities and Relief | | 10,883.36 | 10,883.36 | | 8,352.36 | 8,352.36 |
| Utilities | 83,223.79 | 432,257.78 | 515,481.57 | 113,971.80 | 417,088.72 | 531,060.52 |
| Subsistence | 116,249.82 | 1,468,427.34 | 1,584,677.16 | 129,794.08 | 1,533,686.69 | 1,663,480.77 |
| Fish and Wild Game Food | 27,251.25 | 27,251.25 | 54,502.50 | 111,227.27 | | 111,227.27 |
| Livestock and Poultry Feed | | 394,881.17 | 394,881.17 | | 311,512.82 | 311,512.82 |
| Sundry Physical Plant Expense | 19,803.55 | 185,028.65 | 204,832.20 | 22,214.62 | 165,800.85 | 188,015.47 |
| Recreation and Amusement | | 13,311.32 | 13,311.32 | | 11,277.17 | 11,277.17 |
| Sundry Educational Expense | 57,336.17 | 168,142.27 | 225,478.44 | 2,879.12 | 39,829.54 | 42,708.66 |
| Sundry Farm Expense | | 30,582.00 | 30,582.00 | | 45,356.69 | 45,356.69 |
| Student Travel Refunds | | 499.94 | 499.94 | | 444.53 | 444.53 |
| Miscellaneous | 141,056.13 | 20,243.56 | 161,299.69 | 247,818.96 | 142,227.23 | 390,046.19 |
| Total Operation | \$ 7,570,987.11 | \$10,558,952.39 | \$ 18,129,939.50 | \$ 7,863,112.42 | \$11,061,507.93 | \$18,944,620.35 |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 112,582.20 | \$ 59,060.95 | \$ 171,643.15 | \$ 324,504.57 | \$ 112,895.20 | \$ 437,399.77 |
| Buildings and Attached Fixtures | 519,733.43 | 1,193,023.20 | 1,712,756.63 | 319,760.48 | 2,938,808.32 | 3,258,568.80 |
| Machinery and Appliances | 59,808.92 | 134,479.77 | 194,288.69 | 201,352.68 | 105,947.81 | 307,300.49 |
| Hand Tools and Petty Equipment | 16,676.34 | 8,534.09 | 25,210.43 | 24,335.37 | 17,248.96 | 41,584.33 |
| Furniture and Fixtures | 34,122.51 | 136,771.16 | 170,893.67 | 50,124.92 | 145,220.47 | 195,345.39 |
| Library and Reference Books | 19,281.75 | 1,367.05 | 20,648.80 | 14,960.30 | 55,671.35 | 70,631.65 |
| Scientific Apparatus | 11,505.15 | 8,466.10 | 19,971.25 | 15,621.60 | 47,248.43 | 62,870.03 |
| Household Equipment | 485.18 | 5,845.93 | 6,331.11 | 34.38 | 3,111.76 | 3,146.14 |
| Livestock and Poultry | 399.20 | 3,584.27 | 3,983.47 | 1,052.65 | 33,927.80 | 34,980.45 |
| Russell Painting Collection | 59,770.44 | | 59,770.44 | 10,027.56 | 172.90 | 10,200.46 |
| Museums and Collections | 843.84 | | 851.83 | 260.05 | | 260.05 |
| Other | | 753.67 | 753.67 | | | |
| Total Capital | \$ 835,209.06 | \$ 1,552,484.18 | \$ 2,387,693.24 | \$ 962,254.59 | \$ 3,460,409.00 | \$ 4,422,663.59 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvement | \$ 41,017.71 | \$ 64,716.13 | \$ 105,733.84 | \$ 67,585.91 | \$ 31,748.37 | \$ 99,334.28 |
| Building and Attached Fixtures | 21,382.89 | 4,162,869.38 | 4,184,252.27 | 851,190.96 | 293,329.46 | 378,520.42 |
| Machinery and Appliances | 157,781.40 | 168,643.68 | 326,425.08 | 95,772.73 | 88,468.00 | 184,240.73 |
| Hand Tools and Petty Equipment | 5,806.16 | 14,221.07 | 20,027.23 | 9,664.94 | 10,868.23 | 20,533.17 |
| Furniture and Fixtures | 3,857.95 | 70,427.63 | 74,285.58 | 6,618.23 | 35,865.44 | 42,483.67 |
| Library and Reference Books | 418.84 | 55,833.83 | 56,252.67 | 460.24 | 535.00 | 995.24 |
| Scientific Apparatus | 997.11 | 64,010.67 | 65,007.78 | 281.53 | 6,328.73 | 6,610.26 |
| Household Equipment | 98.84 | 721.93 | 820.77 | 540.32 | 5,477.36 | 5,620.28 |
| Livestock and Poultry | 491.25 | 9,859.79 | 10,351.04 | 335.05 | 373.29 | 708.34 |
| Other | | 1,544.50 | 1,544.50 | 286.45 | 1,255.58 | 1,542.03 |
| Total Repairs and Replacements | \$ 231,852.15 | \$ 4,612,843.61 | \$ 4,844,695.76 | \$ 265,836.36 | \$ 474,252.06 | \$ 740,088.42 |

SCHEDULE "F" — CONSOLIDATED STATEMENT OF EXPENSES — (Continued)

| MISCELLANEOUS | July 1, 1952 to June 30, 1953 | | | July 1, 1953 to June 30, 1954 | | |
|--|-------------------------------|-----------------|------------------|-------------------------------|-----------------|-----------------|
| | Departments | Institutions | Totals | Departments | Institutions | Totals |
| Advertising Montana | \$ 14,653.48 | | \$ 14,653.48 | | | \$ 14,653.48 |
| Bait and Poison | 6,072.78 | | 6,072.78 | \$ 4,203.50 | | \$ 4,203.50 |
| Bounty Claims | 20,963.71 | | 20,963.71 | 16,105.67 | | 16,105.67 |
| Compiling Agriculture Statistics | 36.00 | | 36.00 | | | |
| Distribution to Cities, Counties, etc. | 13,247,550.52 | | 13,247,550.52 | 11,832,543.70 | | 11,832,543.70 |
| Dividends | 32.69 | | 32.69 | 43.00 | | 43.00 |
| Dues to Associations | 4,607.50 | 5,830.40 | 10,437.90 | 3,399.68 | 5,493.95 | 8,893.63 |
| Film and Textbooks | 4,255.77 | 2,396.57 | 6,652.34 | 9,348.46 | 1,318.61 | 10,667.07 |
| Forest Assessments and Improvements | 110,006.27 | | 110,006.27 | 112,832.47 | | 112,832.47 |
| Gasoline Drawbacks | 3,183,725.99 | | 3,183,725.99 | 2,946,238.79 | | 2,946,238.79 |
| Hail Losses | 100,499.81 | | 100,499.81 | 421,369.36 | | 421,369.36 |
| Highway Department | 21,397,229.24 | | 21,397,229.24 | 20,366,009.19 | | 20,366,009.19 |
| Highway Patrol Retirement | 5,515.50 | | 5,515.50 | 9,502.48 | | 9,502.48 |
| Industrial Accident Compensation | 1,623,639.90 | | 1,623,639.90 | 2,068,642.11 | | 2,068,642.11 |
| Institutional Trust Funds | | 214,093.06 | 214,093.06 | | 109,021.17 | 109,021.17 |
| Insurance Premiums | 15,312.77 | | 15,312.77 | 5,498.36 | | 5,498.36 |
| Interest on Bonds | 1,027,798.37 | | 1,027,798.37 | 1,027,245.91 | | 1,027,245.91 |
| Investigation Expense | 2,595.73 | | 2,595.73 | 4,522.42 | | 4,522.42 |
| Investments Purchased | 1,362,013.53 | | 1,362,013.53 | 406,264.00 | | 406,264.00 |
| Legal Expense | 348.19 | | 348.19 | 7,020.70 | 1,262.60 | 8,283.30 |
| Legislative Reference Bureau | 44.35 | | 44.35 | 34.30 | | 34.30 |
| Licenses and Taxes | 675.00 | 147.83 | 822.83 | | 73.26 | 73.26 |
| Medical and Dental Expense | 120,026.42 | 42,927.31 | 162,953.73 | 115,515.38 | | 115,515.38 |
| Miscellaneous | 174,570.52 | | 174,570.52 | 385,856.22 | 46,940.73 | 432,796.95 |
| National Guard Expense | 65,594.49 | | 65,594.49 | 22,978.89 | | 22,978.89 |
| Payment of Slaughtered Stock | 800.00 | | 800.00 | 5,216.94 | | 5,216.94 |
| P. E. R. S. Benefit Payments | 587,061.13 | | 587,061.13 | 761,625.03 | | 761,625.03 |
| P. E. R. S. Contribution | 147,174.80 | | 147,174.80 | 127,607.02 | | 127,607.02 |
| Pleading I. C. C. Cases | 1,003.55 | 106,829.62 | 107,833.17 | 11,546.48 | 116,222.73 | 127,769.21 |
| Public Welfare Department | 13,199,489.80 | | 13,199,489.80 | 11,984,228.53 | | 11,984,228.53 |
| Purchase of Materials | 5,972.62 | 5,972.62 | 11,945.24 | 29,777.74 | | 29,777.74 |
| Refunds | 422,699.74 | | 422,699.74 | 427,900.36 | 2,326.66 | 430,226.02 |
| Reimbursement to Schools | 1,327,824.48 | | 1,327,824.48 | 988,133.96 | | 988,133.96 |
| Rentals | 198,052.32 | 37,435.87 | 235,488.39 | 123,562.14 | 54,706.81 | 178,268.95 |
| Requisitions | 5,146.97 | | 5,146.97 | 8,517.73 | | 8,517.73 |
| Stock Entry Payments | 101,100.71 | | 101,100.71 | 71,265.10 | | 71,265.10 |
| Teachers Retirement | 4,442.41 | 96,164.75 | 100,607.16 | 4,205.95 | 107,444.43 | 111,650.38 |
| U. C. C. Benefits | 2,379,050.14 | | 2,379,050.14 | 3,196,735.28 | | 3,196,735.28 |
| Veterans' Welfare Payments | 785.97 | | 785.97 | 15.60 | | 15.60 |
| Water Conservation Projects | 246,713.42 | | 246,713.42 | 426,725.38 | | 426,725.38 |
| Payment of Veterans' Adjusted Compensation | 17,791,367.50 | | 17,791,367.50 | 484,912.50 | | 484,912.50 |
| Betting of Armory Bond Bonds | 40,000.00 | | 40,000.00 | | | |
| Flood Disaster | 525,088.24 | | 525,088.24 | 85,564.43 | | 85,564.43 |
| Plus Accounts Receivable | | 103,768.66 | 103,768.66 | | | |
| Plus Store Purchases | 15,996.09 | 522,453.89 | 538,449.98 | 13,818.82 | 536,442.09 | 550,260.91 |
| Less Store Insurance | 15,324.37 | 852,884.09 | 868,208.46 | 13,352.55 | 839,699.05 | 853,051.60 |
| Less Commodities from Trading | | 6,217.95 | 6,217.95 | | 48,846.25 | 48,846.25 |
| Less Production for Consumption | | 150,401.16 | 150,401.16 | | 182,135.26 | 182,135.26 |
| Plus June Claims Paid in July | 241.42 | 7,630.38 | 7,871.80 | | 45,286.99 | 45,286.99 |
| Total Miscellaneous | \$79,466,483.05 | \$ 136,147.76 | \$ 79,602,630.81 | \$58,501,181.23 | \$ * 134,714.51 | \$58,366,466.72 |
| TOTAL | \$88,104,531.37 | \$16,860,427.94 | \$104,964,959.31 | \$67,612,384.60 | \$14,861,454.48 | \$82,473,839.08 |

*Credit

SCHEDULE "G" — SUMMARY RECAPITULATION OF EXPENDITURES BY DEPARTMENTS

| | Spent from General Fund | July 1, 1952 to June 30, 1953 Spent from Special Funds | Spent from Local Funds | Totals | Spent from General Fund | July 1, 1953 to June 30, 1954 Spent from Special Funds | Spent from Local Funds | Totals |
|---|----------------------------|--|---------------------------|---------------|----------------------------|--|---------------------------|---------------|
| A-1 Legislative Department | \$ 251,470.01 | \$ | \$ | \$ 251,470.01 | \$ 2,353.97 | \$ | \$ | \$ 2,353.97 |
| B-1 Governor | 43,284.74 | 14,000.00 | | 57,284.74 | 41,918.76 | | | 41,918.76 |
| B-2 Secretary of State | 40,604.74 | | | 40,604.74 | 33,654.83 | | | 33,654.83 |
| B-3 Attorney General | 64,334.69 | 312.25 | | 64,646.94 | 69,534.05 | | | 69,534.05 |
| B-4 State Treasurer | 4,283,155.92 | 8,814,466.01 | | 13,097,621.93 | 2,924,969.18 | 8,932,543.70 | 11,857,512.88 | 25,985,131.88 |
| B-5 State Auditor | 82,499.77 | 184,277.30 | | 266,777.07 | 72,129.85 | 314,141.54 | 371,239.08 | 72,129.85 |
| B-6 Supt. of Public Instruction | 60,846.15 | 296,353.98 | | 357,200.13 | 57,097.54 | 1,287.14 | 1,026,102.31 | 371,239.08 |
| C-1 Supreme Court | 76,778.37 | 2,043.45 | | 78,821.82 | 87,026.60 | | 83,313.74 | 78,821.82 |
| D-1 Interest Paid | | 1,027,798.37 | | 1,027,798.37 | | 1,026,102.31 | | 1,026,102.31 |
| F-1 Railroad Commission | 99,120.05 | | | 99,120.05 | 94,131.84 | | 94,131.84 | 99,120.05 |
| F-2 Livestock Sanitary Board | 167,184.99 | 76,996.27 | | 244,181.26 | 158,577.41 | 136,786.15 | 295,363.56 | 244,181.26 |
| F-3 Livestock Commission | 88,728.98 | 404,661.82 | | 493,390.80 | 64,986.35 | 407,189.24 | 472,175.59 | 493,390.80 |
| F-4 Bureau of Vocational Rehabilitation | 53,025.89 | 130,779.53 | | 183,805.42 | 55,999.50 | 123,388.83 | 176,388.33 | 183,805.42 |
| F-5 Apprenticeship Council | 28,161.06 | | | 28,161.06 | 25,323.59 | | 25,323.59 | 28,161.06 |
| F-6 State Controller | 69,570.41 | 42,163.97 | | 111,734.38 | 62,444.80 | 34,593.31 | 97,038.11 | 111,734.38 |
| F-7 Trade Commission | 6,695.65 | | | 6,695.65 | 5,075.34 | | 5,075.34 | 6,695.65 |
| F-8 Soil Conservation Committee | 406.47 | | | 406.47 | 599.54 | | 599.54 | 406.47 |
| F-9 Board of Health | 284,461.88 | 851,736.27 | | 1,136,198.15 | 280,344.26 | 545,457.25 | 825,801.51 | 1,136,198.15 |
| F-10 State Examiner | 87,750.96 | 32.69 | | 87,783.65 | 92,977.37 | 43.09 | 93,020.46 | 87,783.65 |
| F-11 Adjutant General | 175,224.45 | | | 175,224.45 | 116,952.05 | | 855,045.54 | 175,224.45 |
| F-12 Board of Rail Insurance | | 374,420.89 | | 374,420.89 | | 2,112,398.57 | 2,236,140.50 | 374,420.89 |
| F-13 Industrial Accident Board | 105,400.57 | 1,662,943.80 | | 1,768,344.37 | 123,741.93 | | 92.80 | 1,768,344.37 |
| F-14 Bd. of Exam. for Coal Mine Inspectors | 36.10 | | | 36.10 | 92.80 | | 92.80 | 36.10 |
| F-15 Board of Education | 75,288.57 | 1,243,819.80 | | 1,319,108.37 | 60,089.86 | 896,915.65 | 957,005.51 | 1,319,108.37 |
| F-16 State Entomologist | 23,577.34 | | | 23,577.34 | 22,824.14 | | 22,824.14 | 23,577.34 |
| F-17 Library Extension Commission | 14,871.84 | | | 14,871.84 | 15,715.06 | | 15,715.06 | 14,871.84 |
| F-18 Low Library | 7,324.64 | 3,816.84 | | 11,141.48 | 6,903.17 | 3,759.82 | 10,662.99 | 11,141.48 |
| F-19 Historical Society of Montana | 23,859.93 | 70,409.41 | | 94,269.34 | 52,854.80 | 33,075.54 | 95,930.34 | 94,269.34 |
| F-20 Bd. of Examiners and Consolidated Boards | 33,687.02 | 18,245.52 | | 51,932.54 | 50,864.21 | 82.25 | 50,946.46 | 51,932.54 |
| F-21 Personnel Commission | | | | | 19,126.26 | | 19,126.26 | |
| F-22 State Engineer | 101,369.16 | 10.35 | | 101,379.51 | 101,962.39 | 21.80 | 102,004.19 | 101,379.51 |
| F-23 Highway Commission | | 21,397,229.24 | | 21,397,229.24 | 20,366,009.19 | | 20,366,009.19 | 21,397,229.24 |
| F-24 Com. of State Lands and Investments | 99,887.70 | 504.01 | | 100,391.71 | 102,251.74 | | 103,552.01 | 100,391.71 |
| F-25-32 Fish and Game Commission | | 1,382,526.39 | | 1,382,526.39 | 1,917,901.46 | | 1,917,901.46 | 1,382,526.39 |
| F-33 Board of Examiners for Nurses | | 13,822.81 | | 13,822.81 | 17,479.94 | | 17,479.94 | 13,822.81 |
| F-34 Vets. and Pioneers' Memorial Building | 10,052.14 | 76,197.45 | | 86,249.59 | 15,504.19 | 30,513.72 | 46,017.91 | 86,249.59 |
| F-35 Mitchell | 39,218.30 | 14,774.81 | | 53,993.11 | 45,330.63 | 7,417.95 | 53,046.58 | 53,993.11 |
| F-36 Capitol Building | 78,345.13 | | | 78,345.13 | 95,592.23 | 49,888.00 | 145,480.23 | 78,345.13 |
| F-37 Laboratory Building | | | | | 72,387.20 | | 72,387.20 | |
| F-38 Board of Architectural Examiners | | 3,286.43 | | 3,286.43 | 1,434.78 | | 1,434.78 | 3,286.43 |
| F-39 Board of Examiners in Photography | | 580.62 | | 580.62 | 968.85 | | 968.85 | 580.62 |
| F-40 Board of Medical Examiners | | 5,396.88 | | 5,396.88 | 7,342.58 | | 7,342.58 | 5,396.88 |
| F-41 Milk Control Board | 14,102.63 | | | 14,102.63 | 13,157.51 | | 13,157.51 | 14,102.63 |
| F-42 Board of Chiropractic Examiners | | 1,465.08 | | 1,465.08 | 1,332.46 | | 1,332.46 | 1,465.08 |
| F-43 Poultry Improvement Board | 5,800.41 | 3,409.57 | | 9,209.98 | 2,028.80 | | 8,461.87 | 9,209.98 |
| F-44 Examining Board of Abstractors | | 707.86 | | 707.86 | 829.13 | | 829.13 | 707.86 |
| F-45 State Parks Division | 16,761.34 | 28,600.72 | | 45,362.06 | 28,366.36 | | 45,366.36 | 45,362.06 |
| F-46 Unemployment Compensation Commission | | 3,420,779.48 | | 3,420,779.48 | 4,183,317.67 | | 4,183,317.67 | 3,420,779.48 |
| F-47 Grass Conservation Commission | | 10,237.66 | | 10,237.66 | 10,601.52 | | 10,601.52 | 10,237.66 |
| F-48 Highway Patrol | 549,173.04 | 30,515.50 | | 579,688.54 | 618,091.84 | | 618,091.84 | 579,688.54 |
| F-49 Veterans' Welfare Commission | 164,603.77 | | | 164,603.77 | 159,117.61 | | 159,117.61 | 164,603.77 |
| F-50 Driver Examination Section | 80,632.48 | | | 80,632.48 | 110,092.31 | | 110,092.31 | 80,632.48 |
| F-51 Department of Public Welfare | 4,955,334.00 | 8,244,155.80 | | 13,199,489.80 | 4,555,940.00 | 7,428,288.53 | 11,984,228.53 | 13,199,489.80 |

SCHEDULE "G" — SUMMARY RECAPITULATION OF EXPENDITURES BY DEPARTMENTS — (Continued)

| | Spent from General Fund | July 1, 1952 to Spent from Special Funds | June 30, 1953 Spent from Local Funds | Totals | Spent from General Fund | July 1, 1953 to June 30, Spent from Special Funds | June 30, 1954 Spent from Local Funds | Totals |
|--|----------------------------|--|--|------------------|----------------------------|---|--|-----------------|
| E-52 Oil and Gas Conservation Commission | | | | 12,178.38 | | | | 12,178.38 |
| E-53 Water Conservation Board | 341,792.06 | 12,178.38 | | 353,970.44 | 11,436.16 | 67,255.55 | | 78,691.71 |
| E-54 Board of Equalization | 230,625.04 | 3,267,737.69 | | 3,498,362.73 | 314,984.70 | 534,287.26 | | 849,271.96 |
| E-55 Department of Agriculture | 275,545.41 | 21,342.05 | | 296,887.46 | 261,759.32 | 3,066,886.16 | | 3,328,645.48 |
| E-56 Legislative Council | | | | | 30,361.72 | 23,558.01 | | 53,919.73 |
| E-57 Advertising Montana | 14,653.48 | | | 14,653.48 | | | | |
| E-58 Bd. of Registration for Civil Engineers | | 3,571.05 | | 3,571.05 | | 3,920.58 | | 3,920.58 |
| E-59 Narcotics Education Commission | | | | | | | | |
| E-60 State Forester | 115,239.51 | 311,928.45 | | 427,167.96 | 130,821.01 | 324,782.11 | | 455,603.12 |
| E-61 Board of Plumbing Examiners | | 7,946.32 | | 7,946.32 | | 7,408.49 | | 14,354.81 |
| E-62 Chas. M. Russell Memorial Commission | | | | | | | | |
| E-63 Registrar of Motor Vehicles | | 220,471.39 | | 220,471.39 | | 231,544.98 | | 452,016.37 |
| E-64 Athletic Commission | | 1,172.92 | | 1,172.92 | | 11,045.69 | | 12,218.61 |
| E-65 Board of Forestry | 1,500.00 | | | 1,500.00 | 1,500.00 | | | 3,000.00 |
| E-66 Rural Fire Fighters Service | 2,250.00 | | | 2,250.00 | 2,362.00 | 515.04 | | 2,877.04 |
| E-67 Dept. of Labor and Industry | 16,720.89 | | | 16,720.89 | 11,911.97 | | | 38,632.86 |
| E-68 War Veterans' Compensation | | 17,894,980.88 | | 17,894,980.88 | | 504,313.37 | | 18,399,294.25 |
| E-69 Civil Defense Agency | 11,977.91 | 1,570.85 | | 13,548.76 | 10,856.25 | 113,148.64 | | 124,004.89 |
| E-70 Oil Conservation Board | | 18,809.32 | | 18,809.32 | | | | |
| E-71 Reorganization of State Government | 12,282.01 | | | 12,282.01 | | | | |
| E-72 Bd. of Embalmers & Funeral Directors | | 2,372.39 | | 2,372.39 | | 1,668.61 | | 4,040.99 |
| E-73 Co-Ordinator of Indian Affairs | 2,914.92 | | | 2,914.92 | 3,190.57 | | | 6,105.49 |
| E-74 Motor Vehicle Safety-Responsibility | 10,383.79 | | | 10,383.79 | 14,275.34 | | | 24,659.13 |
| E-75 Board of Entomology | | | | | | | | |
| E-76 Un-American Activities Committee | 209.31 | | | 209.31 | | | | |
| E-77 Microfilm Division | | | | | 18,725.71 | | | 18,725.71 |
| F-1 Montana State University | 801,171.63 | 3,389,993.11 | 400,567.55 | 4,591,732.29 | 639,252.55 | 2,397,291.44 | 445,112.06 | 3,481,656.05 |
| F-2 Montana State College | 706,166.22 | 1,817,869.88 | 221,787.41 | 2,745,823.51 | 587,568.72 | 2,364,540.70 | 181,743.64 | 3,133,853.06 |
| F-3 Experiment Station | 118,313.52 | 772,201.00 | 201,042.59 | 1,091,557.11 | 87,764.33 | 711,619.77 | 225,927.90 | 1,025,312.00 |
| F-4 Extension Service | 112,350.24 | 477,961.98 | 3,965.21 | 594,277.43 | 47,508.42 | 514,147.63 | 3,156.51 | 564,812.56 |
| F-5 School of Mines | 124,521.42 | 495,365.98 | 50,857.64 | 670,745.04 | 105,585.35 | 355,692.98 | 44,873.09 | 506,151.42 |
| F-6 W. Montana College of Education | 107,276.00 | 187,362.69 | 80,323.40 | 374,962.09 | 52,007.58 | 160,494.69 | 85,626.41 | 298,128.68 |
| F-7 University of Montana | 135,184.19 | 11,725.79 | | 146,909.98 | 12,244.96 | | | 12,244.96 |
| F-8 E. Montana College of Education | 149,746.77 | 497,081.48 | 63,287.57 | 690,115.82 | 104,378.22 | 329,038.66 | 67,074.38 | 500,491.26 |
| F-9 Northern Montana College | 163,034.06 | 8,090.80 | 39,473.28 | 170,598.14 | 66,405.85 | 264,530.36 | 84,609.14 | 415,545.35 |
| G-1 School for Deaf and Blind | 164,863.79 | 8,676.09 | | 173,539.88 | 147,857.77 | 11,321.78 | | 159,179.55 |
| G-2 Orphan Home | 328,989.69 | 81,569.67 | | 410,559.36 | 16,460.26 | 272,441.93 | | 288,902.19 |
| G-3 Industrial School | 99,290.38 | | | 99,290.38 | 107,495.05 | | | 206,785.43 |
| G-4 Vocational School for Girls | 361,520.32 | 191,885.66 | | 553,405.98 | 402,297.30 | 83,344.15 | | 485,641.45 |
| G-5A Montana State Prison | 5,972.62 | | | 5,972.62 | 5,618.87 | | | 11,591.49 |
| G-6 Montana State Hospital | 1,750,872.40 | 140,874.48 | | 1,921,746.88 | 1,881,357.19 | 75,517.28 | | 1,956,874.47 |
| G-7 Tuberculosis Sanatorium | 751,011.48 | 239,691.00 | | 990,702.48 | 722,018.76 | 147,157.84 | | 869,176.60 |
| G-8 Soldiers' Home | 68,623.80 | 23,911.70 | | 92,535.50 | 75,047.53 | 43,636.22 | | 118,683.75 |
| G-9 Home for Senile | 249,697.28 | 1,016.50 | | 250,713.78 | 115,777.84 | 31.65 | | 115,809.49 |
| G-10 Training School | 690,614.43 | 23,784.60 | 75.00 | 714,474.03 | 610,030.76 | 7,739.34 | | 617,770.10 |
| H-1 District Judges | 177,488.59 | | | 177,488.59 | 197,885.17 | | | 375,373.76 |
| H-2 County Attorneys | 75,277.48 | | | 75,277.48 | 75,680.24 | | | 150,957.72 |
| H-3 Transportation of Prisoners | 14,334.92 | | | 14,334.92 | 15,428.95 | | | 29,763.87 |
| H-4 G. A. R. Custodian | 875.00 | | | 875.00 | 822.25 | | | 1,697.25 |
| H-5 Public Employees' Retirement System | | 2,112,330.57 | | 2,112,330.57 | | 1,211,775.12 | | 3,324,105.69 |
| H-6 Aeronautics Commission | | 33,430.48 | | 33,430.48 | | 58,318.30 | | 91,748.78 |
| H-7 Refund of Previous Years' Taxes | 9,228.87 | | | 9,228.87 | | | | |
| H-8 Fire Insurance | 8,796.56 | 6,516.21 | | 15,312.77 | 2,428.63 | 3,069.73 | | 5,498.36 |
| H-11 Miscellaneous | 129,849.97 | 516,866.91 | | 646,716.88 | 115,285.26 | 25,394.88 | | 140,680.14 |
| Total | \$20,734,195.25 | \$83,119,383.41 | \$1,111,380.65 | \$104,964,959.31 | \$18,332,358.13 | \$63,003,357.82 | \$1,138,123.13 | \$82,473,839.08 |

SCHEDULE "H-1" — STATE BONDED INDEBTEDNESS

| | Outstanding July 1, 1952 | Redeemed | Outstanding July 1, 1953 | Redeemed | Outstanding July 1, 1954 | Rate |
|-----------------------------|-----------------------------|----------------------|-----------------------------|----------------------|-----------------------------|-------|
| University Building Bonds | \$ 4,500,000.00 | \$ 250,000.00 | \$ 4,250,000.00 | \$ 250,000.00 | \$ 4,000,000.00 | 1.6% |
| Refunding Funding Bonds | 111,000.00 | 111,000.00 | | | | 1.1% |
| Hospital Construction Bonds | 1,200,000.00 | 200,000.00 | 1,000,000.00 | 200,000.00 | 800,000.00 | 1.25% |
| TOTALS | \$5,811,000.00 | \$ 561,000.00 | \$ 5,250,000.00 | \$ 450,000.00 | \$ 4,800,000.00 | |

INTEREST AND SINKING FUNDS

| | | |
|-----------------------|---------------|---------------|
| Hospital Construction | \$ 281,512.49 | \$ 285,754.95 |
| University Building | 926,656.85 | 1,147,141.53 |

* \$500,000.00 Invested in U. S. Certificates of Indebtedness

SCHEDULE "H-2" — SPECIAL PROJECT BONDS

| | Outstanding July 1, 1952 | Sold | Redeemed | Outstanding July 1, 1953 | Sold | Redeemed | Outstanding July 1, 1954 | Rate |
|---|-----------------------------|------------------------|------------------------|-----------------------------|----------------------|------------------------|-----------------------------|-----------------|
| Highway Debentures of 1945 (A) | \$ 1,500,000.00 | \$ | \$ | \$ 1,500,000.00 | \$ | \$ | \$ 1,500,000.00 | 1 % |
| Highway Debentures of 1945 (B) | 2,000,000.00 | | | 2,000,000.00 | | | 2,000,000.00 | 2 % |
| Highway Debentures of 1945 (C) | 3,000,000.00 | | | 3,000,000.00 | | | 3,000,000.00 | 1.9 % |
| Highway Debentures of 1945 (D) | 5,500,000.00 | | | 5,500,000.00 | | | 5,500,000.00 | 2 % |
| School of Mines Residence Hall | 118,000.00 | | 9,000.00 | 109,000.00 | | 9,000.00 | 100,000.00 | 4 % |
| University Student Union Building | 115,000.00 | | 10,000.00 | 105,000.00 | | 21,000.00 | 84,000.00 | 4 % |
| State College Residence Hall | 123,000.00 | | 7,000.00 | 116,000.00 | | 8,000.00 | 108,000.00 | 4 % |
| Tuberculosis Sanatorium | 120,000.00 | | 9,000.00 | 111,000.00 | | 9,000.00 | 102,000.00 | 4 % |
| Industrial School | 18,000.00 | | 3,000.00 | 15,000.00 | | 3,000.00 | 12,000.00 | 4 % |
| Eastern Montana Normal School | 85,000.00 | | 7,000.00 | 78,000.00 | | 7,000.00 | 71,000.00 | 4 % |
| Northern Montana College Residence Hall | 78,000.00 | | 5,000.00 | 73,000.00 | | 5,000.00 | 68,000.00 | 4 % |
| School for Deaf and Blind | 96,000.00 | | 12,000.00 | 84,000.00 | | 6,000.00 | 78,000.00 | 4 % |
| Normal College | 24,000.00 | | 6,000.00 | 18,000.00 | | 6,000.00 | 12,000.00 | 4 % |
| University Residence Hall | 1,000.00 | | | 1,000.00 | | | 1,000.00 | 4 1/2 % |
| School of Mines Library and Museum Bldg. | 55,000.00 | | 6,000.00 | 49,000.00 | | 6,000.00 | 43,000.00 | 3 1/4 - 3 1/2 % |
| University Chemistry-Pharmacy Bldg. Refunding | 100,000.00 | | 100,000.00 | | | | | 2 1/2 - 3 1/2 % |
| State Hospital Refunding | 148,000.00 | | 13,000.00 | 135,000.00 | | 13,000.00 | 122,000.00 | 2 % |
| War Veterans' Compensation | 21,700,000.00 | | 950,000.00 | 20,750,000.00 | | 970,000.00 | 19,780,000.00 | 3 % |
| State Laboratory Building | | 600,000.00 | 600,000.00 | | | | | |
| Governor's Quarters Construction | | 125,000.00 | 125,000.00 | | | | | |
| University Dormitory Revenue | | 750,000.00 | | 750,000.00 | | | 750,000.00 | 2.85 % |
| University Field House Construction | | 800,000.00 | | 800,000.00 | | 5,000.00 | 795,000.00 | 3 1/4 - 3 3/4 % |
| College Dormitory Revenue | | 148,000.00 | | 148,000.00 | | 414,250.00 | 562,250.00 | 2 3/4 - 3 1/4 % |
| Eastern Montana Student Union Building | | | | | | 90,000.00 | 90,000.00 | 4 % |
| University Student Union Facilities | | | | | | 300,000.00 | 300,000.00 | 3-3 3/4 % |
| TOTALS | \$34,781,000.00 | \$ 2,423,000.00 | \$ 1,862,000.00 | \$35,342,000.00 | \$ 804,250.00 | \$ 1,068,000.00 | \$35,078,250.00 | |

SCHEDULE "H-3" — INTEREST AND SINKING FUNDS

SOURCE OF REVENUE

| | 1952-1953 | 1953-1954 |
|--|---------------|--------------|
| SCHOOL FOR DEAF AND BLIND | | |
| Fees and Collections—Training School | \$ 2,761.86 | \$ 1,262.78 |
| Fees and Collections—Deaf and Blind | 37.00 | 4,000.00 |
| Land Grant Interest and Income | 12,000.00 | |
| Total | \$ 14,789.86 | \$ 5,262.78 |
| NORTHERN MONTANA COLLEGE | | |
| Fees from Residence Hall | \$ 8,120.00 | \$ 7,920.00 |
| Total | \$ 8,120.00 | \$ 7,920.00 |
| UNIVERSITY STUDENT UNION BUILDING | | |
| Fees and Collections | \$ 14,600.00 | \$ 26,033.11 |
| Total | \$ 14,600.00 | \$ 26,033.11 |
| UNIVERSITY CHEMISTRY PHARMACY REFUNDING | | |
| Transfer from Building Fund | \$ 103,050.00 | |
| Total | \$ 103,050.00 | |
| UNIVERSITY RESIDENCE HALL | | |
| Fees from Residence Hall | | |
| Total | | |
| INSANE ASYLUM | | |
| Fees and Collections | \$ 16,996.00 | \$ 16,645.00 |
| Total | \$ 16,996.00 | \$ 16,645.00 |

| | 1952-1953 | 1953-1954 |
|--|--------------|--------------|
| TUBERCULOSIS SANITARIUM | | |
| Fees and Collections | \$ 16,525.68 | \$ 18,129.14 |
| Total | \$ 16,525.68 | \$ 18,129.14 |
| EASTERN MONTANA NORMAL SCHOOL | | |
| Fees and Collections | \$ 8,257.07 | \$ 13,232.19 |
| Land Grant Interest and Income | 4,947.15 | |
| Total | \$ 13,204.22 | \$ 13,232.19 |
| NORMAL COLLEGE | | |
| Fees and Collections | \$ 2,435.75 | \$ 30.08 |
| Land Grant Interest and Income | 12,061.93 | 2,451.06 |
| Total | \$ 14,497.68 | \$ 2,481.14 |
| MINES LIBRARY AND MUSEUM BUILDING | | |
| Fees and Collections | \$ 1,555.00 | \$ 9,010.00 |
| Land Grant Interest and Income | 7,500.00 | |
| Total | \$ 9,055.00 | \$ 9,010.00 |
| COLLEGE RESIDENCE HALL | | |
| Fees from Residence Hall | \$ 12,640.00 | \$ 12,320.00 |
| Total | \$ 12,640.00 | \$ 12,320.00 |
| MINES RESIDENCE HALL | | |
| Fees from Residence Hall | \$ 16,000.00 | \$ 23,000.00 |
| Total | \$ 16,000.00 | \$ 23,000.00 |

SCHEDULE "I" — INVENTORY OF PHYSICAL VALUES AND SUPPLIES

| INSTITUTION | Property Values 1953 | Operating Supplies 1953 | Property Values 1954 | Operating Supplies 1954 |
|---|----------------------------|-------------------------------|----------------------------|-------------------------------|
| College, Montana State | \$ 8,524,046.55 | \$ 206,531.96 | \$ 9,632,160.89 | \$ 208,976.30 |
| Deaf and Blind, School for | 265,199.01 | * | 308,472.36 | * |
| Eastern Montana College of Education | 1,599,430.72 | * | 1,599,430.72 | * |
| Experiment Station | 1,588,859.39 | 57,198.12 | 1,669,602.84 | 53,760.30 |
| Extension Service | 89,929.55 | 15,065.21 | 88,454.15 | 13,977.21 |
| Home for Senile | 975,662.82 | 2,511.03 | 982,057.87 | 2,597.18 |
| Hospital, Montana State | 4,725,560.86 | 193,079.86 | 4,400,296.01 | 290,650.67 |
| Industrial School | 622,035.20 | 23,674.19 | 512,100.42 | 28,297.04 |
| Mines, School of | 2,145,548.47 | * | 2,227,542.77 | * |
| Northern Montana College | 1,865,916.44 | 23,078.54 | 1,992,895.76 | 13,551.04 |
| Ophthalmic Home | 674,880.69 | 22,021.08 | 659,084.45 | 17,510.93 |
| Prison, Montana State | 1,073,264.05 | 72,674.48 | 1,018,684.75 | 78,565.00 |
| Soldiers' Home | 279,489.25 | 7,963.93 | 295,053.97 | 4,849.09 |
| Training School | 2,233,228.21 | 45,537.01 | 1,875,841.83 | 57,650.38 |
| Tuberculosis Sanatorium | 1,169,666.31 | 147,060.19 | 3,659,769.38 | 117,934.03 |
| University, Montana State | 9,217,286.75 | 65,279.27 | 10,775,687.53 | 49,857.99 |
| Vocational School for Girls | 288,022.49 | 19,716.21 | 290,064.22 | 18,229.88 |
| Western Montana College of Education | 1,176,414.02 | * | 1,251,605.93 | * |
| Total Institutions | \$38,714,442.78 | \$ 901,391.08 | \$43,238,805.85 | \$ 956,407.04 |
| DEPARTMENTS | | | | |
| Adjutant General | \$ 8,851.00 | \$ 2,760.25 | \$ 346,665.54 | \$ 1,873.65 |
| Aeronautics Commission | 19,411.98 | 247.12 | 27,415.94 | 183.96 |
| Agriculture, Department of | 77,641.30 | 12,273.00 | 101,170.87 | 5,817.70 |
| Architectural Examiners, Board of | 150.72 | 119.50 | 231.50 | 179.73 |
| Attorney General | 10,532.30 | 514.50 | 10,869.15 | 369.20 |
| Auditor, State | 21,819.35 | 10,450.08 | 18,019.48 | 5,097.71 |
| Capitol Building | 2,741,230.00 | * | 719,000.00 | * |
| Clerk of the Supreme Court | 13,012.66 | * | 14,148.46 | * |
| Controller, State | 20,907.77 | 7,315.05 | 19,987.15 | 3,541.19 |
| Engineer, State | 31,126.59 | * | 31,393.03 | 1,382.78 |
| Entomologist, State | 15,591.67 | 125.00 | 15,741.36 | 125.00 |
| Equalization, Board of | 38,981.02 | * | 37,781.89 | * |
| Examiner, State | 4,337.60 | 5,017.67 | 4,615.10 | 4,937.70 |
| Examiners and Consolidated Boards, Board of | 5,186.00 | 948.00 | 5,861.03 | 1,000.40 |
| Executive Office of University | 5,044.68 | 820.68 | 5,044.68 | 1,085.73 |
| Fish and Game Commission | 1,769,905.43 | 21,663.98 | 2,071,756.63 | 16,831.40 |
| Forester, State | 186,999.47 | 900.56 | 111,219.31 | 5,035.35 |
| Governor | 6,977.50 | 200.00 | 11,335.66 | 563.83 |
| Grass Conservation Commission | 1,444.40 | * | 1,922.15 | * |
| Hail Insurance, Board of | 3,575.19 | 1,055.00 | 8,218.52 | 1,645.65 |
| Health, Board of | 176,842.31 | * | 258,472.38 | * |
| Highway Commission | 4,269,924.31 | 770,691.95 | 4,618,679.52 | 733,818.37 |
| Highway Patrol | 242,558.45 | 6,184.11 | 237,558.45 | 4,708.31 |
| Historical Society of Montana | 1,414,233.31 | * | 8,637.46 | * |
| Industrial Accident Board | 57,300.42 | * | 60,591.53 | * |
| Land and Investments, Commissioner of | 9,071.75 | 3,094.85 | 13,111.13 | * |
| Law Library | 654,510.08 | * | 655,233.08 | * |
| Library Extension Commission | 44,647.13 | 324.79 | 48,842.38 | 269.03 |
| Livestock Commission | 56,437.45 | 18,308.00 | 68,283.70 | 8,990.00 |
| Livestock Sanitary Board | 36,782.47 | 1,876.12 | 45,262.39 | 1,931.85 |
| Milk Control Board | 1,562.87 | 156.87 | 1,569.48 | 108.74 |
| Mitchell Building | 1,000,000.00 | * | 1,150,000.00 | * |
| Nurses Examining Board | 3,844.86 | 1,192.27 | 3,956.31 | 958.37 |

SCHEDULE "T"—INVENTORY OF PHYSICAL VALUES AND SUPPLIES—(Continued)

| | Property Values 1953 | Operating Supplies 1953 | Property Values 1954 | Operating Supplies 1954 |
|--|----------------------------|-------------------------------|----------------------------|-------------------------------|
| Oil and Gas Conservation Commission | 4,208.21 | * | 7,048.86 | 2,495.25 |
| Parks Division, State | 100,230.95 | * | 94,250.82 | * |
| Personnel Commission | 754.65 | * | 1,015.03 | 324.65 |
| Plumbing Examiners, Board of | 1,496.76 | * | 1,718.47 | * |
| Poultry Improvement Board | 1,690.47 | * | 1,690.47 | * |
| Public Employees' Retirement System | 20,201.07 | 1,551.83 | 20,785.52 | 2,000.00 |
| Public Instruction, Superintendent of | 252,975.79 | 10,378.25 | 316,750.67 | 18,551.30 |
| Public Welfare, Department of | 85,060.79 | 10,338.54 | 90,765.13 | 8,974.13 |
| Railroad Commission | 16,065.49 | 6,050.98 | 16,528.41 | 7,352.42 |
| Registrar of Motor Vehicles | 136,786.94 | * | 155,577.35 | * |
| Registration for Civil Engineers, Board of | 676.00 | 140.00 | 680.70 | 575.00 |
| Governor's Mansion | | | 34,300.00 | * |
| Laboratory Building | | | 13,300.00 | * |
| Co-Ordinator of Indian Affairs | | | 500.00 | 92.46 |
| Secretary of State | 49,042.05 | 600.00 | 43,089.35 | 600.00 |
| Supreme Court | 20,551.07 | * | 20,192.57 | * |
| Trade Commission | 1,070.93 | 516.15 | 1,315.53 | * |
| Treasurer, State | 5,349.50 | 121.00 | 5,149.50 | * |
| Unemployment Compensation Commission | 111,762.96 | 14,175.11 | 126,842.05 | 16,482.02 |
| Veterans' Welfare Commission | 12,143.97 | 1,019.00 | 11,699.54 | 575.00 |
| Vocational Rehabilitation, Bureau of | 6,420.53 | 310.00 | 6,408.53 | 310.00 |
| Water Conservation Board | 255,532.64 | * | 257,278.73 | * |
| Labor and Industry, Department of | 4,128.14 | 1,059.27 | 3,706.69 | 626.61 |
| Joint Merit System Council | 6,374.16 | 1,753.25 | 6,618.34 | 1,479.65 |
| Apprenticeship Council | 4,767.72 | 2,584.80 | 4,465.10 | 1,253.26 |
| Adjusted Compensation Division | 8,602.42 | 889.39 | 7,648.97 | 594.97 |
| Civil Defense Agency | 890.10 | * | 934.60 | 155.51 |
| Medical Examiners, Board of | 299.56 | 106.50 | 299.56 | 116.50 |
| Photography, Board of Examiners in | 117.25 | 55.60 | 67.75 | 44.00 |
| Soil Conservation Committee | 495.32 | 179.79 | 624.98 | 71.70 |
| Teachers' Retirement System | 6,225.14 | 102.00 | 5,695.41 | 49.50 |
| Veterans' & Pioneers' Memorial Building | | | 645,000.00 | * |
| Total Departments | \$14,092,160.85 | \$ 919,180.81 | \$12,639,093.22 | \$ 863,179.61 |
| GRAND TOTAL | \$52,806,603.63 | \$ 1,820,571.89 | \$55,877,899.07 | \$ 1,819,586.65 |

*Not reported.

SCHEDULE "K"

Appropriations Provided by the 33rd Legislative Assembly as Compared with Requests for Appropriations for the Coming Biennium

| B-I | DEPARTMENT | Fund | ACTUAL APPROPRIATIONS | | REQUESTS FOR APPROPRIATIONS | | RECOMMENDED BY CONTROLLER | |
|------|---|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | July 1, 1953 June 30, 1954 | July 1, 1954 June 30, 1955 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| B-1 | Governor's Office | General | \$ 28,160.00 | \$ 27,760.00 | \$ 40,575.00 | \$ 40,625.00 | \$ 35,575.00 | \$ 35,625.00 |
| | Requisitions | General | 7,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| B-2 | Governor's Mansion | General | 7,525.00 | 7,525.00 | 7,525.00 | 7,525.00 | 7,525.00 | 7,525.00 |
| | Secretary of State | General | 33,750.00 | 31,950.00 | 41,295.00 | 38,895.00 | 41,295.00 | 38,895.00 |
| | Election Expense | General | 2,500.00 | 21,000.00 | 7,180.00 | 27,475.00 | 1,000.00 | 25,000.00 |
| B-3 | Attorney General | General | 67,970.00 | 64,170.00 | 104,158.40 | 95,960.40 | 90,394.00 | 82,196.00 |
| | Escheated Estates | Escheated Estates | 33,687.75 | | 24,725.00 | 24,725.00 | 24,725.00 | 24,725.00 |
| B-4 | State Treasurer | General | 25,288.00 | 25,078.00 | 27,635.50 | 27,690.00 | 27,635.50 | 27,690.00 |
| B-5 | State Auditor | General | 32,955.00 | 32,905.00 | 41,529.52 | 44,429.52 | 35,840.00 | 35,840.00 |
| | State Auditor | Highway | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 |
| | Insurance Division | General | 28,150.00 | 23,350.00 | 37,700.00 | 37,700.00 | 30,800.00 | 25,800.00 |
| | Investment Division | General | 7,420.00 | 7,170.00 | 11,535.00 | 11,535.00 | 8,200.00 | 8,200.00 |
| | Fire Marshal Division | General | 13,990.00 | 12,290.00 | 21,635.00 | 21,635.00 | 14,735.00 | 14,735.00 |
| | Insurance Rating Division | General | 5,125.00 | 5,125.00 | 9,120.00 | 9,120.00 | 5,820.00 | 5,820.00 |
| B-6 | Supt. of Public Instruction | General | 41,862.00 | 41,730.00 | 61,931.00 | 65,025.00 | 49,831.00 | 49,400.00 |
| | Elementary Education Division | Equalization | | | 10,715.00 | 11,515.00 | | |
| | School Supervisors | General | 17,285.00 | 17,285.00 | 22,600.00 | 22,600.00 | 19,965.00 | 20,065.00 |
| | Exceptional Child Division | Equalization | | | 10,715.00 | 11,515.00 | | |
| | Certification Division | General | 1,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 |
| | Transportation Division | Equalization | | | 10,000.00 | 10,000.00 | | |
| | School Lunch Division | Equalization | 32,480.00 | 14,670.00 | 45,024.00 | 27,572.00 | 45,024.00 | 27,572.00 |
| | Physical Health and Recreation Division | Equalization | | | 10,715.00 | 11,515.00 | | |
| | Supervised Correspondence School | Equalization | | | 43,582.00 | 47,962.00 | 43,582.00 | 47,962.00 |
| | School Building Survey Division | Equalization | | | 10,715.00 | 11,515.00 | | |
| C-1 | Supreme Court | General | 84,920.00 | 83,800.00 | 89,583.00 | 88,133.00 | 89,583.00 | 88,133.00 |
| E-1 | Railroad Commission | General | 99,881.00 | 100,021.00 | 133,920.00 | 137,715.00 | 113,750.00 | 112,300.00 |
| | ICC Cases and Court Expense | General | 1,525.00 | 1,050.00 | 1,575.00 | 1,575.00 | 1,575.00 | 1,575.00 |
| E-2 | Livestock Sanitary Board | General | 124,910.00 | 124,910.00 | 179,000.00 | 182,175.00 | 134,800.00 | 134,800.00 |
| | Poultry Disease Control | General | 4,600.00 | 4,600.00 | 9,978.00 | 10,128.00 | 5,000.00 | 3,000.00 |
| | Brucellosis Control | General | 20,000.00 | 20,000.00 | 131,900.00 | 131,900.00 | 25,000.00 | 25,000.00 |
| | Vibrion Control | General | 5,000.00 | 5,000.00 | | | | |
| E-3 | Slaughter Inspection of Meat | General | 5,000.00 | 5,000.00 | 7,200.00 | 7,200.00 | 5,000.00 | 5,000.00 |
| | Livestock Commission | General | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| | Noxious Rodent Control | General | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | Predatory Animal Control | General | 20,000.00 | 20,000.00 | | | | |
| E-4 | Bureau of Vocational Rehabilitation | General | 53,000.00 | 53,000.00 | 75,000.00 | 75,000.00 | 56,000.00 | 56,000.00 |
| E-5 | Apprenticeship Council | General | 30,914.00 | 30,914.00 | 29,185.00 | 29,185.00 | 29,185.00 | 29,185.00 |
| E-6 | State Controller | General | 50,750.00 | 52,750.00 | 109,335.00 | 117,650.00 | 109,335.00 | 117,650.00 |
| | State Controller | Mileage | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| | State Controller | Fish and Game | 5,000.00 | 5,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| | State Controller | Highway | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 |
| | Commodity Distribution Division | General | 8,200.00 | 8,200.00 | 8,410.00 | 8,530.00 | 8,410.00 | 8,530.00 |
| | Audit and Budget Compliance | General | 22,000.00 | 22,000.00 | | | | |
| | Livestock Inventories | General | 750.00 | 750.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | Mechanics of Account and Budgeting | General | 8,765.00 | 19,085.00 | | | | |
| E-7 | Motor Vehicle Records | General | 4,500.00 | | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| E-8 | Trade Commission | General | 5,975.00 | 5,975.00 | 21,712.00 | 21,712.00 | 5,975.00 | 5,975.00 |
| E-9 | Soil Conservation Committee | General | 1,000.00 | 1,000.00 | 9,000.00 | 9,000.00 | 1,000.00 | 1,000.00 |
| E-10 | Board of Health | General | 282,350.00 | 282,350.00 | 486,133.00 | 498,325.00 | 330,000.00 | 330,000.00 |
| E-11 | Nervous Education | General | 5,775.00 | 5,775.00 | | | | |
| E-12 | Cerebral Palsy | General | 27,500.00 | 27,500.00 | | | | |
| E-13 | State Examiners | General | 107,985.00 | 106,985.00 | 140,845.00 | 147,050.00 | 116,950.00 | 115,950.00 |
| | Adjunct General | General | 129,510.00 | 126,250.00 | 179,765.00 | 171,115.00 | 158,670.00 | 156,460.00 |
| | Board of Rail Insurance | Hail Insurance | 30,710.00 | 30,710.00 | 30,760.00 | 30,760.00 | 30,760.00 | 30,760.00 |
| | Industrial Accident Board | General | 127,845.00 | 124,845.00 | 171,577.57 | 164,182.57 | 136,500.00 | 134,100.00 |
| | Installation of IBM | General | 5,000.00 | 2,000.00 | | | | |
| | Safety Council | General | 5,000.00 | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| E-14 | Board of Examiners for Coal Mine Insp. | General | 350.00 | 350.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| E-15 | Board of Education | General | 4,300.00 | 4,300.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | Board of Education | Equalization | 6,000.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | Board of Education | Mileage | 6,000.00 | 6,000.00 | 7,125.00 | 7,775.00 | 7,125.00 | 7,775.00 |
| | Vocational Education | General | 43,850.00 | 43,850.00 | 31,400.00 | 31,400.00 | 46,500.00 | 46,500.00 |
| | Vocational Education | Equalization | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 37,000.00 | 37,000.00 |
| | Visual Education | Equalization | 22,000.00 | 22,000.00 | 29,289.00 | 31,035.00 | 22,000.00 | 22,000.00 |
| | Western Regional Education Compact | General | 17,000.00 | | 17,000.00 | 17,000.00 | 14,500.00 | 14,500.00 |
| E-16 | State Entomologist | General | 10,668.00 | 10,733.00 | 11,211.19 | 11,461.19 | 11,211.19 | 11,461.19 |
| | Apiculture Division | General | 7,748.00 | 7,638.00 | 8,225.31 | 8,225.31 | 8,225.31 | 8,225.31 |
| | Range Control Investigations | General | 7,200.00 | 7,200.00 | 7,439.50 | 7,439.50 | 7,439.50 | 7,439.50 |

SCHEDULE "K" — (Continued)

Appropriations Provided by the 33rd Legislative Assembly as Compared with Requests for Appropriations for the Coming Biennium

| DEPARTMENT | Fund | ACTUAL APPROPRIATIONS | | REQUESTS FOR APPROPRIATIONS | | RECOMMENDED BY CONTROLLER | |
|------------|---------------------------------------|-------------------------------|-------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | July 1, 1955 June 30, 1954 | July 1, 1954 June 30, 1955 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| E-17 | Goat Weed Control | General | 720.00 | | | | |
| E-18 | Library Extension Commission | General | 15,676.00 | 15,676.00 | 24,907.20 | 26,244.60 | 16,850.00 |
| E-18 | Low Library | General | 7,170.00 | 7,040.00 | | | 16,850.00 |
| E-19 | Historical Society of Montana | General | 26,300.00 | 36,300.00 | 64,700.00 | 64,700.00 | 40,300.00 |
| E-20 | Completion of Museum | General | 20,000.00 | | | | |
| E-20 | Board of Examiners | General | 29,445.00 | 29,265.00 | 34,520.00 | 35,380.00 | 33,275.00 |
| E-20 | Special Investigations | General | 18,000.00 | 18,000.00 | | | |
| E-20 | Consolidated Boards | General | 6,675.00 | 6,515.00 | 10,665.00 | 10,665.00 | 7,665.00 |
| E-21 | Engineering Division | General | 15,000.00 | 10,000.00 | 21,325.00 | 21,985.00 | 18,235.00 |
| E-22 | Personnel Commission | General | 25,000.00 | 25,000.00 | 46,500.00 | 37,499.72 | 46,500.00 |
| E-22 | State Engineer | General | 16,965.00 | 16,265.00 | 26,255.00 | 24,005.00 | 19,600.00 |
| E-22 | Stream Gauging | General | 22,050.00 | 22,050.00 | 30,675.00 | 30,675.00 | 25,200.00 |
| E-22 | Carey Land Act Board | General | 750.00 | | 500.00 | 500.00 | 500.00 |
| E-22 | Water Resources Survey | General | 65,745.00 | 65,745.00 | 73,480.00 | 73,480.00 | 66,500.00 |
| E-22 | Yellowstone River Compact | General | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| E-22 | Survey of International Waters | General | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| E-22 | Columbia River Compact | General | 8,000.00 | 8,000.00 | 7,200.00 | 7,200.00 | 7,200.00 |
| E-24 | Com'r. of State Lands and Investments | General | 50,715.00 | 50,715.00 | 57,387.22 | 57,387.22 | 54,956.00 |
| E-24 | Investment Counsel | General | 1,000.00 | 1,000.00 | | | |
| E-24 | Chief Field Agent | General | 56,275.00 | 56,275.00 | 70,537.92 | 70,586.67 | 62,075.00 |
| E-34 | Vets' & Pioneers' Memorial Bldg. | General | 14,610.00 | 14,610.00 | 34,450.00 | 34,450.00 | 19,450.00 |
| E-35 | Mitchell Building | General | 44,495.00 | 44,495.00 | 57,815.00 | 57,815.00 | 46,200.00 |
| E-36 | Capitol Building | General | 79,880.00 | 78,880.00 | 125,650.00 | 125,650.00 | 111,500.00 |
| E-36 | Capitol Building | Postwar | 62,949.77 | | | | |
| E-37 | Laboratory Building | General | 13,130.00 | 13,130.00 | 27,950.00 | 33,500.00 | 16,025.00 |
| E-41 | Milk Control Board | General | 13,130.00 | 13,130.00 | 21,467.36 | 21,467.36 | 15,400.00 |
| E-43 | Poultry Improvement Board | General | 6,535.00 | 6,535.00 | 17,915.00 | 17,155.00 | 6,810.00 |
| E-43 | State Parks Division | General | 13,635.00 | 13,635.00 | 65,375.00 | 65,700.00 | 14,775.00 |
| E-43 | State Parks Division | State Parks | 20,750.00 | | | | |
| E-46 | Unemployment Comp. Commission | General | 1,000.00 | 1,000.00 | | | 1,000.00 |
| E-46 | Highway Patrol | General | 637,585.00 | 609,605.00 | 942,180.00 | 865,560.00 | 680,575.00 |
| E-49 | Veterans' Welfare Commission | General | 160,000.00 | 160,000.00 | 169,926.00 | 169,926.00 | 167,000.00 |
| E-50 | Driver Examination Section | General | 124,785.00 | 109,220.00 | 179,513.00 | 152,694.00 | 128,040.00 |
| E-51 | Department of Public Welfare | General | 4,345,940.00 | 4,345,940.00 | 4,345,940.00 | 4,345,940.00 | 4,345,940.00 |
| E-52 | Oil and Gas Conservation Commission | General | 11,500.00 | 11,500.00 | | | |
| E-53 | Water Conservation Board | General | 515,000.00 | 515,000.00 | 515,000.00 | 515,000.00 | 515,000.00 |
| E-53 | Washington, D. C. Representative | General | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| E-54 | Board of Equalization | General | 94,975.00 | 96,525.00 | 103,954.50 | 106,254.50 | 103,954.50 |
| E-54 | Board of Equalization | Highway | 6,800.00 | 6,800.00 | | | 7,500.00 |
| E-54 | Income Tax Division | General | 152,968.00 | 169,575.00 | 159,410.00 | 168,307.00 | 168,307.00 |
| E-54 | Income Tax Division | Equalization | 50,989.00 | 56,525.00 | 53,200.00 | 56,200.00 | 56,200.00 |
| E-54 | Corporation License Tax Division | General | 24,945.00 | 24,945.00 | 17,325.00 | 17,325.00 | 17,325.00 |
| E-54 | Corporation License Tax Division | Equalization | 7,790.00 | 8,314.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| E-54 | Licensing Division | General | 35,125.00 | 34,875.00 | 23,339.00 | 23,339.00 | 23,339.00 |
| E-54 | Gas Tax and Refund Division | General | 64,075.00 | 63,075.00 | 79,637.00 | 79,637.00 | 79,637.00 |
| E-55 | Department of Agriculture | General | 31,550.00 | 31,550.00 | 41,815.00 | 41,815.00 | 34,250.00 |
| E-55 | Dairy Division | General | 36,870.00 | 36,870.00 | 44,995.00 | 44,995.00 | 39,000.00 |
| E-55 | Rust Control Division | General | 4,000.00 | 4,000.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| E-55 | Grain Sids. and Marketing Division | General | 102,040.00 | 101,540.00 | 122,535.00 | 119,555.00 | 105,000.00 |
| E-55 | Horticulture Division | General | 84,175.00 | 84,175.00 | 117,315.00 | 117,315.00 | 97,975.00 |
| E-55 | Horticulture Division | Highway | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 |
| E-55 | Real Estate Division | General | 3,900.00 | 3,900.00 | 7,957.00 | 7,957.00 | 4,200.00 |
| E-55 | Commercial Fertilizers Division | General | 835.00 | 835.00 | 1,050.00 | 1,050.00 | 1,000.00 |
| E-55 | Agricultural Statistics Division | General | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| E-55 | Weights and Measures Division | General | 44,000.00 | 39,000.00 | 58,520.00 | 52,770.00 | 46,500.00 |
| E-60 | State Forestry | General | 36,470.00 | 36,445.00 | 37,509.00 | 37,509.00 | 36,335.00 |
| E-60 | Bud Worm and Bark Beetle Control | General | 2,952.00 | | | | |
| E-60 | Protection of State Lands | General | 30,847.00 | 30,847.00 | 50,795.00 | 50,795.00 | 33,680.00 |
| E-60 | Timber Sales | General | 62,000.00 | 62,000.00 | 89,841.00 | 89,841.00 | 69,778.00 |
| E-65 | Board of Forestry | General | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| E-66 | Rural Fire Fighters Service | General | 2,362.00 | 2,362.00 | 4,722.00 | 4,722.00 | 4,722.00 |
| E-67 | Department of Labor and Industry | General | 16,275.00 | 16,270.00 | 16,275.00 | 16,275.00 | 16,275.00 |
| E-69 | Civil Defense Agency | General | 10,500.00 | 10,500.00 | 24,100.00 | 21,000.00 | 12,250.00 |
| E-73 | Co-Ordinators of Indian Affairs | General | 5,900.00 | 5,900.00 | | | 1,000.00 |
| E-74 | Motor Vehicle Safety-Responsibility | General | 14,280.00 | 14,280.00 | 15,430.00 | 14,735.00 | 14,735.00 |
| E-75 | Board of Entomology | General | 350.00 | | | | 350.00 |
| E-79 | Merchism Division | General | 20,000.00 | 11,000.00 | 13,720.00 | 13,250.00 | 11,925.00 |

SCHEDULE "K" — (Continued)

Appropriations Provided by the 33rd Legislative Assembly as Compared with Requests for Appropriations for the Coming Biennium

| DEPARTMENT | Fund | ACTUAL APPROPRIATIONS | | REQUESTS FOR APPROPRIATIONS | | RECOMMENDED BY CONTROLLER | |
|--|---------------|-------------------------------|-------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | July 1, 1953 June 30, 1954 | July 1, 1954 June 30, 1955 | July 1, 1953 June 30, 1954 | July 1, 1954 June 30, 1955 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| F-1 Montana State University | General | 686,987.00 | 651,487.00 | \$ 2,003,068.64 | \$ 1,880,456.44 | \$ 755,500.00 | \$ 755,500.00 |
| | Millage | 1,319,531.00 | 1,319,531.00 | 1,129,113.00 | 1,115,725.00 | 1,129,113.00 | 1,115,725.00 |
| F-2 Montana State College | General | 640,328.00 | 529,328.00 | 2,054,300.28 | 1,444,904.28 | 731,000.00 | 731,000.00 |
| | Millage | 1,126,031.00 | 1,126,031.00 | 934,892.00 | 934,892.00 | 934,892.00 | 934,892.00 |
| F-3 Experiment Station | General | 87,906.00 | 87,905.00 | 160,827.35 | 390,024.35 | 95,000.00 | 95,000.00 |
| | Millage | 386,959.00 | 386,959.00 | 371,982.00 | 375,200.00 | 371,982.00 | 375,200.00 |
| F-4 Extension Service | General | 60,887.00 | 60,887.00 | 169,777.30 | 176,118.00 | 65,000.00 | 65,000.00 |
| | Millage | 224,436.00 | 224,436.00 | 158,010.00 | 157,979.00 | 158,010.00 | 157,979.00 |
| F-5 School of Mines | General | 124,867.00 | 87,117.00 | 313,876.94 | 248,296.94 | 114,000.00 | 114,000.00 |
| | Millage | 251,523.00 | 251,523.00 | 207,388.00 | 217,221.00 | 207,388.00 | 217,221.00 |
| F-6 Western Mont. College of Education | General | 67,373.00 | 56,430.00 | 161,054.08 | 136,762.08 | 68,000.00 | 68,000.00 |
| | Millage | 147,045.00 | 147,045.00 | 118,508.00 | 118,484.00 | 118,508.00 | 118,484.00 |
| F-8 Eastern Mont. College of Education | General | 129,043.26 | 99,339.00 | 490,438.00 | 246,190.00 | 134,500.00 | 134,500.00 |
| | Millage | 212,828.00 | 212,828.00 | 207,388.00 | 204,056.00 | 207,388.00 | 204,056.00 |
| F-9 Northern Montana College | General | 89,875.00 | 91,175.00 | 367,101.00 | 191,888.00 | 99,000.00 | 99,000.00 |
| | Millage | 201,219.00 | 201,219.00 | 164,594.00 | 167,852.00 | 164,594.00 | 167,852.00 |
| G-1 School for Deaf and Blind | General | 162,274.54 | 149,850.00 | 303,356.00 | 172,721.00 | 162,000.00 | 162,000.00 |
| G-2 Orphans' Home | General | 169,738.00 | 169,738.00 | 349,801.91 | 263,191.91 | 200,000.00 | 184,000.00 |
| | Postwar | 2,722.70 | | | | | |
| G-3 Industrial School | General | 366,992.19 | 213,406.19 | 382,304.00 | 251,432.00 | 230,000.00 | 230,000.00 |
| G-4 Vocational School for Girls | General | 116,051.50 | 101,051.50 | 210,321.00 | 132,646.00 | 110,000.00 | 110,000.00 |
| G-5 Montana State Prison | General | 407,829.42 | 369,827.80 | 700,498.14 | 513,295.50 | 400,000.00 | 400,000.00 |
| | Postwar | 270.85 | | | | | |
| G-5-A Prison Garment Factory | General | 6,330.00 | 5,565.00 | 8,966.70 | 8,966.70 | 8,966.70 | 8,966.70 |
| G-6 Montana State Hospital | General | 1,896,578.72 | 1,896,578.72 | 2,223,094.00 | 2,223,094.00 | 2,049,000.00 | 2,049,000.00 |
| G-7 Tuberculosis Sanitarium | General | 857,705.00 | 907,705.00 | 1,646,125.00 | 1,710,300.00 | 955,000.00 | 955,000.00 |
| G-8 Soldiers' Home | General | 77,142.50 | 57,142.50 | 275,715.00 | 100,715.00 | 65,000.00 | 65,000.00 |
| G-9 Home for Senile | General | 19,031.24 | 19,031.24 | 11,404.50 | 121,404.50 | 121,404.50 | 121,404.50 |
| G-10 Training School | General | 1,082,212.50 | 432,912.50 | 601,297.52 | 684,748.03 | 500,000.00 | 500,000.00 |
| | Postwar | 185.04 | | | | | |
| H-1 District Judges | General | 199,100.00 | 199,100.00 | 203,100.00 | 203,100.00 | 203,100.00 | 203,100.00 |
| H-2 County Attorneys | General | 77,550.00 | 77,550.00 | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 |
| H-3 Transportation of Prisoners | General | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| H-4 C.A.R. Custodian | General | 500.00 | | | | | |
| H-8 Refund of Taxes | General | 5,771.13 | | | | | |
| H-10 Fire Insurance | General | 11,000.00 | 129,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | Millage | 16,000.00 | 161,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | Highway | 5,000.00 | 27,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | Motor Vehicle | 200.00 | 800.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| H-11 War Orphans' Education | General | 10,000.00 | | 10,000.00 | 10,000.00 | 10,000.00 | |
| Replace Revised Codes | General | 7,500.00 | 7,000.00 | | | | |
| Claim of Robert E. Wright | General | 110,939.50 | | | | | |
| License or Purchase of State Farm | General | 2,900,000.00 | 4,665,000.00 | 8,500,000.00 | 8,000,000.00 | 4,250,000.00 | 4,250,000.00 |
| Distribution to Schools | Millage | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| Student Travel Refund | General | 2,353.97 | | | | | |
| 33d Legislative Assembly | General | 5,000.00 | | | | | |
| Un-American Activities Committee | General | 20,000.00 | | | | | |
| Investigation of Contract Awards | General | 30,000.00 | | | | | |
| Montana Legislative Council | General | 30,000.00 | | | | | |
| TOTALS | | \$24,090,345.58 | \$24,631,095.45 | \$35,916,193.55 | \$32,573,089.54 | \$24,289,869.20 | \$24,250,562.42 |
| Total General Fund Appropriations | | \$19,727,935.47 | \$20,214,521.45 | \$32,140,216.55 | \$28,803,538.54 | \$20,572,041.20 | \$20,544,406.42 |
| Total Millage Fund Appropriations | | 3,902,592.00 | 4,047,592.00 | 3,320,000.00 | 3,320,000.00 | 3,320,000.00 | 3,320,000.00 |
| Total Special Fund Appropriations | | 459,818.11 | 368,982.00 | 455,977.00 | 449,551.00 | 397,828.00 | 386,156.00 |
| | | \$24,090,345.58 | \$24,631,095.45 | \$35,916,193.55 | \$32,573,089.54 | \$24,289,869.20 | \$24,250,562.42 |

SCHEDULE "L" — INSTITUTIONAL COSTS

Comparative Statement of Costs — Attendance and Per Capita Costs

RESIDENCE HALLS AND CAPITAL OUTLAY NOT INCLUDED

| | 1952-1953 | 1953-1954 | | 1952-1953 | 1953-1954 |
|---|----------------|----------------|--------------------------------------|----------------|----------------|
| MONTANA STATE UNIVERSITY | | | INDUSTRIAL SCHOOL | | |
| Operating Cost | \$1,861,633.43 | \$1,913,216.09 | Operating Cost | \$ 213,218.88 | \$ 212,392.46 |
| Maximum Student Load | 2,137 | 2,482 | Average Attendance | 73 | 97 |
| | | | Cost Per Inmate Day | \$ 8.17 | \$6.00 |
| MONTANA STATE COLLEGE | | | VOCATIONAL SCHOOL FOR GIRLS | | |
| Operating Cost | \$1,730,737.91 | \$1,745,990.33 | Operating Cost | \$ 98,672.80 | \$ 99,131.68 |
| Maximum Student Load | 1,951 | 2,028 | Average Attendance | 28 | 36 |
| | | | Cost Per Inmate Day | \$ 9.50 | \$7.54 |
| EXPERIMENT STATION | | | MONTANA STATE PRISON | | |
| Operating Cost | \$1,034,124.12 | \$ 990,134.59 | Operating Cost | \$ 533,418.52 | \$ 601,910.42 |
| EXTENSION SERVICE | | | Average Attendance | 582 | 627 |
| Operating Cost | \$ 586,802.89 | \$ 563,487.68 | Cost Per Inmate Day | \$ 1.90 | \$2.63 |
| SCHOOL OF MINES | | | MONTANA STATE HOSPITAL | | |
| Operating Cost | \$ 326,679.00 | \$ 393,442.46 | Operating Cost | \$2,036,315.96 | \$2,106,757.56 |
| Maximum Student Load | 304 | 277 | Average Attendance | 1,914 | 1,942 |
| WESTERN MONTANA COLLEGE OF EDUCATION | | | Cost Per Inmate Day | \$ 2.69 | \$2.97 |
| Operating Cost | \$ 220,865.50 | \$ 206,972.79 | TUBERCULOSIS SANITARIUM | | |
| Maximum Student Load | 253 | 273 | Operating Cost | \$ 601,019.89 | \$ 625,705.24 |
| EASTERN MONTANA COLLEGE OF EDUCATION | | | Average Attendance | 163 | 164 |
| Operating Cost | \$ 284,049.87 | \$ 324,743.38 | Cost Per Inmate Day | \$ 10.28 | \$10.43 |
| Maximum Student Load | 446 | 538 | SOLDIERS' HOME | | |
| NORTHERN MONTANA COLLEGE | | | Operating Cost | \$ 80,698.96 | \$ 84,351.22 |
| Operating Cost | \$ 259,087.27 | \$ 263,766.40 | Average Attendance | 77 | 66 |
| Maximum Student Load | 267 | 295 | Cost Per Inmate Day | \$ 3.30 | \$3.50 |
| SCHOOL FOR DEAF AND BLIND | | | HOME FOR SENILE MEN AND WOMEN | | |
| Operating Cost | \$ 156,802.12 | \$ 150,081.71 | Operating Cost | \$ 98,284.31 | \$ 100,811.92 |
| Average Attendance | 92 | 91 | Average Attendance | 97 | 122 |
| Cost Per Inmate Day | \$ 4.31 | \$4.52 | Cost Per Inmate Day | \$ 3.71 | \$2.48 |
| ORPHANS' HOME | | | TRAINING SCHOOL | | |
| Operating Cost | \$ 166,708.37 | \$ 168,381.21 | Operating Cost | \$ 464,779.67 | \$ 460,407.66 |
| Average Attendance | 100 | 124 | Average Attendance | 544 | 541 |
| Cost Per Inmate Day | \$ 4.32 | \$3.73 | Cost Per Inmate Day | \$ 2.34 | \$2.33 |

SCHEDULE "M"

**Actual Appropriations From General, University Millage and Other Funds for All Departments,
Boards, Commissions and Institutions**

| LEGISLATIVE DEPARTMENT | 1947-1948 | 1948-1949 | 1949-1950 | 1950-1951 | 1951-1952 | 1952-1953 | 1953-1954 | 1954-1955 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Legislative Department | | \$ 242,000.00 | | \$ 224,708.62 | \$ 15,291.38 | \$ 242,646.03 | \$ 235,937 | |
| ELECTIVE OFFICERS | | | | | | | | |
| Governor | \$ 29,250.54 | \$ 26,425.00 | \$ 39,646.00 | \$ 30,573.00 | \$ 36,089.50 | \$ 42,047.50 | \$ 35,695.00 | \$ 35,285.00 |
| Secretary of State | 26,251.96 | 35,908.00 | 31,165.00 | 45,517.00 | 35,200.00 | 44,687.00 | 33,250.00 | 52,950.00 |
| Attorney General | 38,245.00 | 73,735.00 | 46,263.80 | 47,725.90 | 55,190.00 | 62,797.34 | 67,970.00 | 64,170.00 |
| Attorney General—Escheated Estates Fund | | | | | | 312.25 | 33,687.75 | 25,078.00 |
| Treasurer | 21,896.00 | 20,555.00 | 24,411.00 | 22,765.32 | 25,711.00 | 24,312.00 | 24,288.00 | 25,078.00 |
| Auditor | 64,454.04 | 63,880.00 | 81,550.00 | 74,750.52 | 81,380.00 | 79,335.00 | 87,950.00 | 83,300.00 |
| Auditor—Highway Fund | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Superintendent of Public Instruction | 32,501.80 | 36,485.00 | 43,291.00 | 43,501.00 | 54,481.00 | 55,946.00 | 60,147.00 | 60,015.00 |
| Superintendent of Public Instruction—Equalization Fund | 50,130.00 | 55,939.20 | 58,944.00 | 55,944.00 | 54,255.00 | 50,095.00 | 69,988.00 | 50,808.00 |
| Railroad Commission | 89,444.24 | 87,255.00 | 99,598.60 | 98,598.60 | 103,075.00 | 104,599.17 | 101,456.00 | 101,071.00 |
| Total Elective Officers | \$ 357,273.58 | \$ 405,182.20 | \$ 432,869.92 | \$ 427,575.34 | \$ 453,447.50 | \$ 473,455.26 | \$ 526,821.75 | \$ 481,077.00 |
| JUDICIAL DEPARTMENT | | | | | | | | |
| Supreme Court | \$ 67,576.62 | \$ 64,319.90 | \$ 70,945.00 | \$ 68,445.00 | \$ 78,455.00 | \$ 76,360.00 | \$ 84,920.00 | \$ 83,800.00 |
| District Judges | 136,094.40 | 142,635.52 | 163,044.00 | 163,044.00 | 163,044.00 | 179,958.79 | 199,100.00 | 199,100.00 |
| County Attorneys | 67,340.00 | 65,000.00 | 67,340.00 | 67,340.00 | 67,400.00 | 86,324.65 | 77,550.00 | 77,550.00 |
| Total Judicial Department | \$ 271,011.02 | \$ 271,955.42 | \$ 301,329.00 | \$ 298,829.00 | \$ 308,899.00 | \$ 342,641.34 | \$ 361,570.00 | \$ 360,450.00 |
| BOARDS, DEPARTMENTS AND COMMISSIONS | | | | | | | | |
| Livestock Sanitary Board | \$ 96,427.16 | \$ 89,495.00 | \$ 135,169.62 | \$ 135,169.62 | \$ 175,760.00 | \$ 155,760.00 | \$ 159,510.00 | \$ 159,510.00 |
| Livestock Commission | 75,000.00 | 75,000.00 | 120,000.00 | 120,000.00 | 75,000.00 | 75,000.00 | 65,000.00 | 65,000.00 |
| Bureau of Vocational Rehabilitation | 40,000.00 | 45,000.00 | 48,000.00 | 48,000.00 | 53,000.00 | 53,000.00 | 53,000.00 | 53,000.00 |
| Apprenticeship Council | 30,000.00 | 30,000.00 | 32,625.00 | 32,250.00 | 32,200.00 | 32,200.00 | 30,914.00 | 30,914.00 |
| Controller | | | | | 58,035.00 | 66,584.61 | 74,965.00 | 107,285.00 |
| Controller—Highway Fund | | | | | 20,000.00 | 20,000.00 | 21,000.00 | 21,000.00 |
| Controller—Millage Fund | | | | | 8,000.00 | 8,000.00 | 9,000.00 | 9,000.00 |
| Controller—Fish and Game Fund | | | | | | | 5,000.00 | 5,000.00 |
| Trade Commission | 5,468.60 | 5,285.00 | 5,880.00 | 5,880.00 | 5,975.00 | 5,975.00 | 5,975.00 | 5,975.00 |
| Soil Conservation Committee | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| Board of Health | 23,902.95 | 189,540.00 | 256,950.00 | 256,950.00 | 268,250.00 | 268,250.00 | 315,425.00 | 315,425.00 |
| State Examiner | 62,466.24 | 58,900.00 | 93,287.72 | 90,642.72 | 96,445.00 | 94,945.00 | 107,985.00 | 106,985.00 |
| Adjutant General | 99,359.31 | 101,038.50 | 125,449.00 | 124,599.00 | 119,105.00 | 117,680.00 | 129,510.00 | 126,450.00 |
| Board of Rail Insurance—Rail Insurance Fund | 27,427.00 | 27,995.00 | 20,725.00 | 20,725.00 | 30,025.00 | 30,025.00 | 30,710.00 | 30,710.00 |
| Industrial Accident Board | 70,176.64 | 66,338.00 | 87,453.28 | 83,953.28 | 97,986.80 | 114,126.80 | 137,845.00 | 126,845.00 |
| Board of Examiners for Coal Mine Inspectors | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 60,150.00 | 65,150.00 |
| Board of Education—Equalization | 46,300.00 | 46,332.45 | 69,116.00 | 69,116.00 | 74,150.00 | 74,150.00 | 63,000.00 | 63,000.00 |
| Board of Education—Millage | 15,800.00 | 16,785.00 | 29,235.00 | 20,700.00 | 30,177.68 | 28,200.00 | 6,000.00 | 6,000.00 |
| State Entomologist | 1,600.00 | 1,600.00 | 440.00 | 440.00 | 7,000.00 | 7,000.00 | 26,336.00 | 25,391.00 |
| Library Extension Commission | 12,678.86 | 11,200.00 | 14,450.00 | 14,450.00 | 27,032.17 | 23,277.68 | 15,676.00 | 15,676.00 |
| Law Library | 6,284.60 | 12,865.90 | 15,208.12 | 15,949.00 | 14,562.00 | 14,889.72 | 7,170.00 | 7,040.00 |
| Historical Society of Montana | 8,175.60 | 7,830.00 | 14,311.40 | 14,311.40 | 21,395.00 | 21,395.00 | 56,300.00 | 36,300.00 |
| Board of Examiners and Consolidated Boards | 18,246.00 | 16,945.00 | 28,755.00 | 25,555.00 | 33,495.20 | 30,145.20 | 69,120.00 | 63,780.00 |
| State Accountant and Budget Office | | 18,820.00 | 31,314.40 | | | | 25,000.00 | 25,000.00 |
| Personnel Commission | | | | | | | 119,265.00 | 119,265.00 |
| State Engineer | 78,717.16 | 65,550.00 | 95,717.00 | 92,222.00 | 107,835.00 | 105,335.00 | 107,990.00 | 107,990.00 |
| State Engineer—Carey Land Act | | | 2,500.00 | 2,500.00 | | | 14,610.00 | 14,610.00 |
| Commissioner of State Lands and Investments | 72,495.72 | 69,105.00 | 78,491.20 | 88,531.36 | 87,111.00 | 104,190.33 | 44,495.00 | 44,495.00 |
| Veterans and Pioneers' Memorial Building | | 325,000.00 | | 20,204.00 | 41,710.00 | 40,960.00 | 78,880.00 | 78,880.00 |
| Mitchell Building | | | 12,352.00 | 20,316.00 | 21,000.00 | | 62,947.77 | 500.00 |
| Mitchell Building—Postwar | 550,000.00 | | 198,242.66 | | 210.00 | | 500.00 | 500.00 |
| Capital Building | 87,698.48 | | 82,661.79 | 76,661.79 | 100,095.63 | 78,635.00 | 62,947.77 | 500.00 |
| Capital Building—Postwar | 65,000.00 | | | | 65,000.00 | | 500.00 | 500.00 |
| G.A.R. Custodian | 4,864.40 | 107,620.00 | 13,500.00 | 1,257.50 | 1,257.50 | 1,575.00 | 13,130.00 | 13,130.00 |
| Milk Control Board | 12,537.12 | 12,000.00 | 13,500.00 | 13,275.00 | 13,832.00 | 13,832.00 | 6,335.00 | 6,335.00 |
| Poultry Improvement Board | 4,725.00 | 4,500.00 | 6,452.00 | 6,452.00 | 5,825.50 | 5,825.50 | 13,335.00 | 13,335.00 |
| State Parks Division | 10,216.00 | 14,376.63 | 50,074.20 | 66,567.32 | 17,990.00 | 17,990.00 | 20,750.00 | 20,750.00 |
| State Parks Division—State Parks | | | | | 15,000.00 | 15,000.00 | 20,750.00 | 20,750.00 |
| Unemployment Compensation Commission | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 637,588.00 | 609,805.00 |
| Highway Patrol | 375,000.00 | 389,242.00 | 499,242.00 | 499,242.00 | 568,740.00 | 568,740.00 | 109,230.00 | 109,230.00 |
| Veterans' Welfare Commission | 150,000.00 | 126,450.40 | 150,000.00 | 150,000.00 | 160,000.00 | 160,000.00 | 124,785.00 | 124,785.00 |
| Driver Examination Section | 59,305.00 | 61,450.00 | 93,920.00 | 86,420.00 | 95,590.00 | 88,750.00 | 4,555,940.00 | 4,545,940.00 |
| Department of Public Welfare | 2,859,660.00 | 2,876,660.00 | 4,180,480.00 | 4,654,730.00 | 4,930,466.00 | 4,955,334.00 | 11,500.00 | 11,500.00 |
| Oil and Conservation Commission | | | | | | | 517,500.00 | 517,500.00 |
| Water Conservation Board | 265,000.00 | 250,000.00 | 1,027,500.00 | 892,500.00 | 1,793,679.69 | 342,500.00 | | |

SCHEDULE "M" — (Continued)

Actual Appropriations From General, University Millage and Other Funds for All Departments,
Boards, Commissions and Institutions

| | 1947-1948 | 1948-1949 | 1949-1950 | 1950-1951 | 1951-1952 | 1952-1953 | 1953-1954 | 1954-1955 |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|
| Water Conservation Board—Postwar | 650,000.00 | | 203,732.80 | | | | | |
| Board of Equalization | 122,621.93 | 116,685.75 | 139,408.75 | 141,658.75 | 272,431.00 | 284,440.00 | 306,443.00 | 325,921.00 |
| Board of Equalization—Highway | 20,945.00 | 31,945.00 | 47,875.00 | 45,120.00 | 49,177.00 | 53,025.00 | 70,875.00 | 69,875.00 |
| Board of Equalization—Equalization | 18,376.25 | 18,376.25 | 23,263.25 | 23,263.25 | 33,142.00 | 34,020.00 | 58,779.00 | 64,839.00 |
| Department of Agriculture | 253,559.06 | 233,355.00 | 290,589.51 | 290,589.51 | 289,465.00 | 279,665.00 | 327,370.00 | 321,870.00 |
| Department of Agriculture—Highway | 6,000.00 | | 6,000.00 | | 6,000.00 | 6,000.00 | 6,300.00 | 6,300.00 |
| Purchasing Agent | 14,412.40 | 15,317.00 | 15,830.23 | 17,144.27 | | | | |
| Purchasing Agent—Millage | 7,000.00 | 7,000.00 | 8,745.89 | 8,745.89 | | | | |
| Purchasing Agent—Highway | 13,500.00 | 13,500.00 | 14,200.00 | 14,200.00 | | | | |
| Purchasing Agent—Fish and Game | 1,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | | | | |
| Advising Montana | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 15,000.00 | 15,000.00 | | |
| State Forester | 57,880.00 | 57,415.00 | 94,235.00 | 107,070.50 | 106,212.00 | 112,601.87 | 132,269.00 | 129,392.00 |
| Board of Forestry | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| Rural Fire Fighters Service | 1,500.00 | 1,500.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,362.00 | 2,362.00 |
| Department of Labor and Industry | | | | | 15,415.00 | 17,148.47 | 16,275.00 | 16,270.00 |
| Civil Defense Agency | | | | | 7,822.90 | 13,500.00 | 10,500.00 | 10,500.00 |
| Security and Defense Forces | | | | 2,177.10 | 1,912.61 | | | |
| Co-Ordinator of Indian Affairs | | | | | 5,401.00 | 5,401.00 | 5,900.00 | 5,900.00 |
| Motor Vehicle Safety-Responsibility | | | | | 15,200.00 | 6,350.00 | 14,280.00 | 14,280.00 |
| Board of Entomology | | | | | 350.00 | 350.00 | 350.00 | 350.00 |
| Microfilm Division | 500.00 | 500.00 | 500.00 | 500.00 | | | 20,000.00 | 11,000.00 |
| Total Boards, Departments and Commissions | \$ 6,690,205.56 | \$ 5,901,502.88 | \$ 6,625,803.32 | \$ 8,499,714.28 | \$ 10,099,024.57 | \$ 8,614,164.18 | \$ 8,961,566.77 | \$ 8,823,200.00 |
| UNIVERSITY OF MONTANA | | | | | | | | |
| Montana State University—General | \$ 366,243.00 | \$ 342,863.00 | \$ 791,932.00 | \$ 615,305.00 | \$ 879,371.90 | \$ 821,396.00 | \$ 686,987.00 | \$ 651,487.00 |
| Montana State University—Millage | 433,537.00 | 448,537.00 | 747,204.00 | 797,914.50 | 901,585.00 | 957,908.00 | 1,319,531.00 | 1,319,531.00 |
| Montana State University—Postwar | 657,275.00 | | 187,807.57 | | 1,912.61 | | | |
| Montana State College—General | 322,978.00 | 388,609.87 | 768,716.00 | 548,314.00 | 741,850.78 | 716,202.00 | 640,328.00 | 529,328.00 |
| Montana State College—Millage | 363,142.00 | 360,867.00 | 657,240.00 | 698,642.00 | 781,633.00 | 844,916.00 | 1,126,051.00 | 1,126,051.00 |
| Montana State College—Postwar | 579,480.00 | | 214,641.65 | | | | | |
| Experiment Station—General | 119,598.00 | 59,598.00 | 166,493.00 | 138,988.00 | 124,983.30 | 117,737.00 | 87,906.00 | 87,905.00 |
| Experiment Station—Millage | 185,702.00 | 185,702.00 | 272,292.00 | 258,639.00 | 327,596.00 | 357,084.00 | 386,875.00 | 386,875.00 |
| Extension Service—General | 42,057.00 | 42,057.00 | 83,259.00 | 83,259.00 | 110,856.00 | 110,609.00 | 60,887.00 | 60,887.00 |
| Extension Service—Millage | 104,683.00 | 104,683.00 | 169,051.00 | 155,757.00 | 169,453.00 | 169,700.00 | 224,436.00 | 224,436.00 |
| School of Mines—General | 59,581.00 | 59,581.00 | 120,792.00 | 84,136.00 | 84,136.00 | 124,867.00 | 87,117.00 | 87,117.00 |
| School of Mines—Millage | 89,919.00 | 89,919.00 | 147,289.00 | 147,896.00 | 173,952.00 | 179,340.00 | 251,523.00 | 251,523.00 |
| School of Mines—Postwar | 118,750.00 | | 22,664.50 | | 25,254.67 | | | |
| Western Montana College of Education—General | 25,826.00 | 25,826.00 | 105,712.00 | 8,000.00 | 105,712.00 | 85,075.00 | 67,373.00 | 56,430.00 |
| Western Montana College of Education—Millage | 67,424.00 | 63,924.00 | 78,116.00 | 117,488.00 | 112,003.00 | 113,710.00 | 147,045.00 | 147,045.00 |
| Western Montana College of Education—Postwar | 23,300.00 | | 3,991.09 | | | | | |
| Eastern Montana College of Education—General | 41,590.00 | 41,590.00 | 248,035.61 | 15,000.00 | 147,837.07 | 123,427.21 | 129,043.26 | 99,339.00 |
| Eastern Montana College of Education—Millage | 79,410.00 | 74,410.00 | 151,500.00 | 161,300.00 | 149,553.00 | 152,932.00 | 212,828.00 | 212,828.00 |
| Eastern Montana College of Education—Postwar | 175,000.00 | | 21,313.54 | | | | | |
| Northern Montana College—General | 256,442.00 | 56,442.00 | 238,630.00 | 90,391.00 | 143,684.37 | 115,670.00 | 89,875.00 | 91,175.00 |
| Northern Montana College—Millage | 108,358.00 | 108,358.00 | 197,260.00 | 134,869.00 | 146,125.00 | 146,331.00 | 201,219.00 | 201,219.00 |
| Northern Montana College—Postwar | 233,480.00 | | 48,142.10 | | 2,49 | | | |
| Student Travel Refunds—Millage | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| Total University of Montana | \$ 4,655,475.00 | \$ 2,518,166.87 | \$ 5,473,887.20 | \$ 4,057,895.50 | \$ 5,183,536.02 | \$ 5,131,047.21 | \$ 5,758,858.26 | \$ 5,535,260.00 |
| CUSTODIAL INSTITUTIONS | | | | | | | | |
| School for Deaf and Blind—General | \$ 97,980.32 | \$ 98,320.00 | \$ 118,695.00 | \$ 116,790.00 | \$ 196,870.00 | \$ 130,070.00 | \$ 162,274.54 | \$ 149,850.00 |
| School for Deaf and Blind—Postwar | 30,100.00 | | 5,931.37 | | 373.81 | | | |
| Orphans' Home—General | 168,925.43 | 155,400.10 | 160,630.48 | 158,479.48 | 163,763.00 | 163,854.85 | 169,738.00 | 169,738.00 |
| Orphans' Home—Postwar | 86,000.00 | | 40,466.89 | | 10,745.93 | | 2,722.70 | |
| Industrial School—General | 95,252.88 | 133,787.00 | 163,372.00 | 156,532.00 | 337,133.00 | 323,804.00 | 396,992.19 | 213,406.19 |
| Industrial School—Postwar | 58,906.00 | | 68,382.77 | | 51,894.02 | | | |
| Vocational School for Girls—General | 73,072.56 | 72,705.00 | 85,044.68 | 109,539.00 | 105,313.50 | 91,882.50 | 116,051.00 | 101,051.00 |
| Vocational School for Girls—Postwar | 70,840.00 | | | | | | | |
| Montana State Prison—General | 227,472.00 | 227,472.00 | 245,909.82 | 405,546.21 | 363,053.00 | 380,323.00 | 407,829.42 | 369,827.80 |
| Montana State Prison—Postwar | 188,400.00 | | 188,400.00 | | 91,501.77 | | 270.85 | |
| Montana State Hospital—General | 1,011,877.52 | 1,196,346.00 | 1,626,877.00 | 1,753,123.00 | 1,876,842.02 | 1,757,317.43 | 1,896,578.72 | 1,896,578.72 |
| Tuberculosis Sanitarium—General | 390,045.00 | 376,936.00 | 1,703,385.00 | 480,395.00 | 896,424.13 | 677,454.00 | 887,705.00 | 907,705.00 |
| Tuberculosis Sanitarium—Postwar | 530,630.00 | | 455,749.78 | | 108,751.85 | | | |
| Soldiers' Home—General | 43,266.00 | 50,760.00 | 64,616.00 | 62,616.00 | 71,170.00 | 67,744.00 | 77,142.50 | 57,142.50 |
| Soldiers' Home—Postwar | 93,400.00 | | 7,019.59 | | 7,171.11 | | | |
| Home for Senile—General | | | 900,000.00 | | 534,476.48 | 125,000.00 | 119,031.24 | 114,031.24 |
| Training School—General | 249,796.40 | 259,151.10 | 317,666.00 | 324,642.10 | 966,812.95 | 398,678.25 | 1,082,912.50 | 432,912.50 |
| Training School—Postwar | 132,300.00 | | 72,299.66 | | 25,263.78 | | 185.04 | |
| Prison Garment Factory—General | 3,222.00 | 3,114.00 | 1,796.00 | 1,798.00 | 5,466.88 | 5,300.00 | 6,330.00 | 5,565.00 |
| Total Custodial Institutions | \$ 3,588,435.48 | \$ 2,573,993.22 | \$ 6,223,442.84 | \$ 3,389,461.09 | \$ 5,805,381.55 | \$ 4,121,428.53 | \$ 5,325,764.20 | \$ 4,417,808.45 |

SCHEDULE "M" — (Continued)

Actual Appropriations From General, University Millage and Other Funds for All Departments,
Boards, Commissions and Institutions

| MISCELLANEOUS | 1947-1948 | 1948-1949 | 1949-1950 | 1950-1951 | 1951-1952 | 1952-1953 | 1953-1954 | 1954-1955 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Requisitions | \$ 2,000.00 | \$ 3,500.00 | \$ 3,000.00 | \$ 8,348.55 | \$ 6,500.00 | \$ 6,500.00 | \$ 7,000.00 | \$ 5,000.00 |
| Distribution to Public Schools | 1,500,000.00 | 1,500,000.00 | 4,300,000.00 | 4,300,000.00 | 4,665,000.00 | 4,665,000.00 | 2,900,000.00 | 4,665,000.00 |
| Transportation of Prisoners | 9,000.00 | 7,000.00 | 10,000.00 | 20,000.00 | 15,000.00 | 15,000.00 | 18,000.00 | 18,000.00 |
| Fire Insurance—General | 15,000.00 | 55,000.00 | 17,500.00 | 17,500.00 | 120,000.00 | 10,000.00 | 11,000.00 | 129,000.00 |
| Fire Insurance—Millage | 10,000.00 | 85,000.00 | 20,000.00 | 20,000.00 | 145,000.00 | 10,000.00 | 16,000.00 | 161,000.00 |
| Fire Insurance—Highway | 2,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 25,000.00 | 5,000.00 | 5,000.00 | 27,500.00 |
| Fire Insurance—Motor Recording | 200.00 | 500.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 800.00 |
| Deficiency Appropriations—General | | 12,074.69 | | 21,443.57 | | 22,414.29 | | |
| Deficiency Appropriations—Millage | | 805.62 | | 7,089.10 | | 184.28 | | |
| Deficiency Appropriations—Highway | | | | 500.00 | | | | |
| Deficiency Appropriations—Common School Permanent | | | | 4,489.78 | | | | |
| Wor Orphans' Education | | 10,000.00 | | | 10,000.00 | | 10,000.00 | |
| Postwar Planning and Construction Commission—Postwar | | 150,550.90 | | 8,116.59 | 25,981.12 | | | |
| Opinions and Reports | | | | | 3,000.00 | | | |
| Construct Grain Inspection Laboratory | | | | | 30,000.00 | | | |
| Judgment Against State—Common School Permanent | | | | | 225.32 | | | |
| Legislative Interim Committees | | | | | 23,635.34 | | 55,000.00 | |
| Lease or Purchase State Farm | | | | 1,364.66 | | 109,060.50 | 110,939.50 | |
| Coin of Robert E. Wright | | | | | | | 7,500.00 | |
| Refund of Taxes | | | | | | 15,000.00 | 5,771.13 | |
| Cumulative Pocket Supplements | | | | | | 4,687.50 | | |
| Purchase Armory Board Bonds | | | | | | 40,000.00 | | |
| Replace Revised Codes | | | | | | | 7,000.00 | 7,000.00 |
| Total Miscellaneous | \$ 1,546,700.00 | \$ 1,892,987.61 | \$ 4,355,700.00 | \$ 4,414,052.25 | \$ 5,070,541.78 | \$ 4,902,846.57 | \$ 3,153,410.63 | \$ 5,013,300.00 |
| GRAND TOTAL | \$17,109,100.64 | \$13,605,788.20 | \$25,413,032.28 | \$21,312,236.08 | \$26,936,121.80 | \$23,828,231.22 | \$24,090,345.58 | \$24,631,095.45 |
| Total General Fund Appropriations | \$11,205,356.39 | \$11,321,191.23 | \$20,943,772.03 | \$18,578,867.77 | \$23,316,816.68 | \$20,658,463.69 | \$19,727,935.47 | \$20,214,521.45 |
| Total Millage Fund Appropriations | 1,472,975.00 | 1,535,005.62 | 2,453,137.89 | 2,510,774.69 | 2,954,900.00 | 2,949,085.28 | 3,902,592.00 | 4,047,592.00 |
| Total Special Fund Appropriations | 4,427,739.25 | 340,591.35 | 2,016,122.36 | 222,593.62 | 664,405.12 | 250,682.25 | 459,818.11 | 368,982.00 |
| | \$17,109,100.64 | \$13,605,788.20 | \$25,413,032.28 | \$21,312,236.08 | \$26,936,121.22 | \$28,828,231.22 | \$24,090,345.58 | \$24,631,095.45 |

SCHEDULE "N" — CONTINGENT ADVANCES

| | June 30, 1953 | June 30, 1954 |
|---|---------------------|----------------------|
| College, Montana State | \$ 10,000.00 | \$ 10,000.00 |
| Deaf and Blind, School for | 500.00 | 1,000.00 |
| Eastern Montana College of Education | 1,000.00 | 1,000.00 |
| Equalization, Board of | 500.00 | 500.00 |
| Experiment Station | 1,000.00 | 1,000.00 |
| Extension Service | 1,500.00 | 1,500.00 |
| Fish and Game Commission | 4,100.00 | 4,100.00 |
| Grain Division, Department of Agriculture | 2,000.00 | 2,000.00 |
| Health, Board of | | 50.00 |
| Historical Society of Montana | | 50.00 |
| Highway Commission | 10,500.00 | 10,500.00 |
| Hospital, Montana State | | 15,000.00 |
| Industrial Accident Board | 50.00 | 50.00 |
| Industrial School | 2,000.00 | 2,000.00 |
| Law Library | 100.00 | 100.00 |
| Mines, School of | 2,500.00 | 2,500.00 |
| Northern Montana College | 3,000.00 | 3,000.00 |
| Orphans' Home | | 2,500.00 |
| Prison, Montana State | 1,500.00 | 16,500.00 |
| Registrar of Motor Vehicles | 2,000.00 | 2,000.00 |
| Senile Aged, Home for | | 2,000.00 |
| Training School | 1,000.00 | 10,000.00 |
| Tuberculosis Sanitarium | | 50.00 |
| Unemployment Compensation Commission | | 50.00 |
| University, Montana State | 15,000.00 | 15,000.00 |
| Veterans' Welfare Commission | 500.00 | 500.00 |
| Vocational School for Girls | 500.00 | 500.00 |
| Western Montana College of Education | 1,000.00 | 1,000.00 |
| TOTALS | \$ 60,250.00 | \$ 104,400.00 |

SCHEDULE "O-1" — TREASURER'S DISTRIBUTION OF FUNDS — 1952-1953

| COUNTY | Account 103 12 Com. School Int. & Income Fund | Account 217 Public School Equalization Fund | Account 635 Public School General Fund Appropriation | Account 104-9 Forest Reserve Fund |
|-----------------|--|--|---|--|
| Beaverhead | \$ 80,443.29 | \$ | \$ 38,091.86 | \$ 26,542.31 |
| Big Horn | 189,671.57 | 2,258.60 | 64,547.89 | |
| Blaine | 147,460.93 | 1,518.65 | 101,172.58 | |
| Broadwater | 40,553.14 | 723.03 | 15,882.19 | 2,667.15 |
| Carbo | 133,814.31 | | 96,049.54 | 10,868.47 |
| Carter | 41,989.63 | | 53,469.82 | 3,240.71 |
| Cascade | 655,369.49 | | 162,897.15 | 3,323.03 |
| Chouteau | 89,393.70 | | 59,611.31 | 599.49 |
| Custer | 177,792.92 | | 52,981.21 | |
| Daniels | 61,161.21 | | 61,114.16 | |
| Dawson | 138,952.52 | | 116,784.00 | |
| Deer Lodge | 184,422.86 | 834.65 | 52,804.09 | 2,518.28 |
| Fallon | 35,746.76 | | 44,107.32 | |
| Fergus | 178,732.16 | | 90,769.96 | 1,737.12 |
| Flathead | 431,630.08 | | 368,350.69 | 59,309.93 |
| Gallatin | 270,280.51 | | 126,483.00 | 10,253.99 |
| Garfield | 29,226.99 | | 42,567.73 | |
| Glacier | 188,511.52 | | 16,366.49 | 474.36 |
| Golden Valley | 18,177.09 | | 5,076.18 | 442.49 |
| Granite | 36,630.43 | | 16,075.90 | 16,991.87 |
| Hill | 209,616.43 | | 37,743.53 | |
| Jefferson | 47,459.33 | *600.00 | 45,108.58 | 7,089.36 |
| Judith Basin | 46,796.34 | | 12,746.81 | 5,490.12 |
| Lake | 217,793.49 | | 188,476.66 | 4,955.65 |
| Lewis and Clark | 310,612.64 | 1,896.87 | 38,861.36 | 19,486.31 |
| Liberty | 32,320.95 | | 14,242.50 | |
| Lincoln | 146,742.70 | | 135,581.98 | 116,802.72 |
| McCone | 48,951.07 | 819.95 | 37,423.19 | |
| Madison | 73,592.34 | | 83,702.16 | 14,794.91 |
| Meagher | 25,691.02 | 600.25 | 5,323.29 | 8,048.59 |
| Mineral | 34,972.94 | | 44,309.59 | 26,538.34 |
| Missoula | 468,681.46 | | 214,786.93 | 28,527.17 |
| Musselshell | 60,884.96 | 547.03 | 36,632.13 | |
| Park | 149,670.92 | 2,017.94 | 105,124.65 | 14,704.33 |
| Petroleum | 11,768.15 | | 3,127.11 | |
| Phillips | 109,449.27 | | 61,604.34 | 523.18 |
| Pondera | 110,388.51 | 1,720.33 | 42,108.67 | 1,999.06 |
| Powder River | 33,812.70 | | 31,664.29 | 12,293.11 |
| Powell | 82,377.01 | 1,943.76 | 33,461.31 | 17,096.23 |
| Prairie | 33,481.21 | | 8,244.04 | |
| Ravalli | 179,174.16 | | 189,625.76 | 28,168.52 |
| Richland | 160,886.56 | | 166,830.58 | |
| Rosebud | 206,356.91 | | 141,717.58 | |
| Sanders | 93,426.91 | | 18,575.68 | 3,478.66 |
| Sheridan | 107,847.04 | | 126,791.04 | 29,745.70 |
| Silver Bow | 95,471.14 | | 119,615.54 | |
| Stillwater | 612,993.13 | | 17,496.69 | 2,972.32 |
| Sweet Grass | 75,968.07 | | 97,424.31 | 6,816.95 |
| Teton | 50,056.06 | | 34,346.90 | 6,170.06 |
| Toole | 102,983.08 | | 77,724.65 | 4,407.28 |
| Treasure | 101,235.34 | 5,876.35 | 42,041.96 | |
| Valley | 21,547.31 | | 13,651.46 | |
| Wheatland | 177,571.52 | 2,588.34 | 125,624.53 | |
| Wibaux | 44,365.36 | | 5,882.45 | 1,239.31 |
| Yellowstone | 29,945.22 | | 28,638.48 | |
| | 825,648.42 | | 282,809.37 | |
| TOTALS | \$ 8,291,403.18 | \$ 22,745.75 | \$ 4,258,274.04 | \$ 500,317.08 |

*Credit.

SCHEDULE "O-2"—TREASURER'S DISTRIBUTION OF FUNDS—1953-1954

| COUNTY | Account 103-12 Com. School Int. & Income Fund | Account 217 Public School Equalization Fund | Account 635 Public School General Fund Appropriation | Account 104-9 Forest Reserve Fund | Account 104-32 Taylor Grazing Act Fund |
|-----------------|--|--|---|--|---|
| Beaverhead | \$ 41,379.37 | \$ 8,938.42 | \$ 54,087.00 | \$ 24,711.04 | \$ 22,857.38 |
| Big Horn | 90,939.35 | 20,028.65 | 98,261.00 | | 1,866.71 |
| Blaine | 73,373.42 | 19,176.80 | 126,703.00 | | |
| Broadwater | 20,955.83 | 7,482.28 | 22,531.00 | 2,509.65 | 703.90 |
| Carbon | 67,490.10 | 19,844.60 | 115,829.00 | 10,101.75 | 30,164.44 |
| Carter | 20,731.70 | 7,170.75 | 56,623.00 | | 5.00 |
| Cascade | 358,126.19 | 84,451.84 | 285,421.00 | 1,788.73 | 1,132.51 |
| Chouteau | 50,596.56 | 36,074.14 | 53,135.00 | 59,552.00 | 6,201.24 |
| Custer | 86,484.82 | 29,557.19 | 86,338.00 | | |
| Daniels | 30,957.48 | 26,290.67 | 59,552.00 | | |
| Dawson | 73,541.52 | 41,877.12 | 123,132.00 | | 538.55 |
| Deer Lodge | 100,940.99 | 18,765.50 | 56,134.00 | 2,350.35 | 411.22 |
| Fallon | 29,528.67 | 16,760.34 | 55,521.00 | | |
| Fergus | 92,536.25 | 48,289.29 | 119,280.00 | 935.06 | 943.79 |
| Florence | 226,816.06 | 109,108.74 | 350,756.00 | 75,049.55 | 2.50 |
| Gallatin | 144,169.40 | 56,110.08 | 148,415.00 | 7,980.55 | 635.95 |
| Garfield | 15,548.78 | 12,404.46 | 38,896.00 | | |
| Glacier | 104,611.06 | 29,040.50 | 17,776.00 | 255.34 | 135.82 |
| Golden Valley | 10,253.79 | 7,245.45 | 14,673.00 | 238.18 | 64.53 |
| Granite | 20,059.32 | 11,961.94 | 28,345.00 | 16,422.18 | 1,360.32 |
| Hill | 113,408.03 | 29,643.17 | 56,126.00 | | 1,172.88 |
| Jefferson | 24,541.85 | 22,735.73 | 32,230.00 | 6,672.27 | 27.88 |
| Judith Basin | 23,925.50 | 11,314.51 | 476.00 | 2,954.95 | 446.90 |
| Lake | 108,673.36 | 72,338.89 | 168,443.00 | 6,240.91 | |
| Lewis and Clark | 161,903.41 | 43,394.28 | 98,166.00 | 15,828.27 | 3,523.76 |
| Liberty | 21,516.14 | 35,019.72 | 20,644.00 | | 2,117.22 |
| Lincoln | 81,426.03 | 56,171.15 | 127,415.00 | 163,174.87 | 2.50 |
| McCone | 25,130.19 | 11,365.85 | 34,126.00 | | 10,194.01 |
| Madison | 37,289.05 | 40,151.53 | 82,652.00 | 13,473.70 | 952.30 |
| Meagher | 13,895.85 | 5,851.83 | 4,740.54 | | 12.57 |
| Mineral | 19,863.21 | 35,561.26 | 39,455.00 | 28,370.08 | 391.79 |
| Missoula | 251,469.97 | 79,371.65 | 260,002.00 | 30,014.44 | 438.99 |
| Musselshell | 31,769.94 | 16,838.47 | 47,157.00 | 11,625.34 | 719.48 |
| Park | 80,349.36 | 158,132.99 | | | |
| Petroleum | 6,807.84 | 15,916.62 | | | |
| Phillips | 48,159.19 | 100,564.39 | | | 281.62 |
| Pondera | 58,861.24 | 78,259.32 | | | 748.25 |
| Powder River | 17,762.03 | 47,279.00 | | | 180.57 |
| Powell | 43,312.46 | 51,745.48 | | | 1,719.19 |
| Prairie | 16,585.36 | 18,767.90 | | | |
| Ravalli | 91,779.82 | 216,614.59 | | | 103.41 |
| Richland | 82,058.33 | 211,475.77 | | | 3,172.09 |
| Roosevelt | 115,173.02 | 196,780.06 | | | 486.63 |
| Rosebud | 47,907.05 | 52,973.96 | | 3,266.30 | 4,935.44 |
| Sanders | 54,266.63 | 159,853.48 | | 37,420.21 | 111.85 |
| Sheridan | 50,960.77 | 155,398.31 | 3,700.00 | | 730.44 |
| Silver Bow | 325,543.80 | 230,712.17 | | | 2,788.47 |
| Stillwater | 41,463.41 | 47,350.02 | 8,000.00 | 6,400.80 | 636.10 |
| Sweet Grass | 25,214.24 | 52,852.99 | | 5,207.81 | 1,422.96 |
| Teton | 54,238.62 | 120,080.43 | | 2,372.41 | 2,094.21 |
| Toole | 53,314.10 | 75,792.59 | | | 2,595.67 |
| Treasure | 10,758.08 | 27,599.38 | | | 453.27 |
| Valley | 95,029.65 | 188,970.53 | | | 201.75 |
| Wheatland | 21,712.25 | 26,592.67 | | 667.10 | 1,513.54 |
| Wibaux | 15,604.81 | 37,479.76 | | | 739.92 |
| Yellowstone | 448,309.09 | 517,597.90 | | | |
| TOTALS | \$ 4,379,124.34 | \$ 3,919,945.34 | \$ 2,900,000.00 | \$ 554,259.11 | \$ 79,214.91 |

SCHEDULE "P" — DISTRIBUTION OF FIREMEN'S DISABILITY FUND TO CITIES AND TOWNS

| | 1952-1953 | 1953-1954 | | 1952-1953 | 1953-1954 |
|----------------|-----------|-----------|----------------------------------|--------------|--------------|
| Alberton | \$ 100.00 | \$ 100.00 | Joliet | 146.68 | 247.12 |
| Anaconda | 2,566.99 | 4,351.89 | Jordan | 338.91 | 443.43 |
| Butteville | 346.19 | 195.19 | Kellapell | 6,857.07 | 6,382.39 |
| Baker | 940.74 | 776.67 | Laurel | 1,109.90 | 1,303.14 |
| Beauregard | 100.00 | | Lewistown | 100.00 | |
| Bellevue | 411.45 | 467.07 | Libby | 3,592.67 | 5,176.93 |
| Belt | 229.59 | 176.92 | Livingston | 1,994.76 | 1,737.66 |
| Big Sandy | 276.03 | 346.19 | Lodge Grass | 2,583.28 | 2,928.14 |
| Big Timber | 913.60 | 766.87 | Maha | 105.58 | 100.00 |
| Billings | 19,870.25 | 20,268.25 | Manhattan | 932.23 | 815.87 |
| Boulder | 118.36 | 145.62 | Medicine Lake | 402.47 | 374.10 |
| Bozeman | 5,600.42 | 6,705.28 | Miles City | 100.00 | 145.22 |
| Bridge | 357.68 | 329.20 | Missoula | 4,191.55 | 4,223.42 |
| Brookview | 232.13 | 248.46 | Moore | 11,542.10 | 10,197.03 |
| Browning | 100.28 | 107.01 | Nashua | 109.61 | 112.62 |
| Butte | 497.77 | 559.64 | Philipsburg | 164.91 | 213.82 |
| Cascade | 13,003.48 | 14,150.19 | Plains | 600.54 | 492.09 |
| Chester | 418.61 | 302.53 | Pleantywood | 502.12 | 465.23 |
| Chinook | 562.75 | 689.18 | Plevna | 1,027.00 | 1,078.23 |
| Choteau | 928.04 | 798.31 | Poison | 100.00 | 100.00 |
| Circle | 858.84 | 1,254.39 | Ronan | 1,258.97 | 1,200.84 |
| Columbia Falls | 631.02 | 613.69 | Roundup | 614.10 | 857.11 |
| Columbus | 905.26 | 998.34 | Ryeview | 902.79 | 869.60 |
| Conrad | 652.92 | 653.28 | Saco | 624.16 | 610.63 |
| Culbertson | 1,611.91 | 1,573.39 | St. Ignace | 1,411.49 | 1,285.83 |
| Cut Bank | 428.34 | 568.78 | Scobey | 112.10 | 110.03 |
| Darby | 1,720.58 | 1,633.08 | Shelby | 183.89 | 152.76 |
| Deer Lodge | 221.59 | 227.95 | Sheridan | 207.51 | 235.55 |
| Denton | 1,866.45 | 1,681.19 | Sidney | 1,003.00 | 1,237.38 |
| Dillon | 266.77 | 300.49 | Stanford | 1,986.27 | 2,157.64 |
| Dodson | 2,157.08 | 1,883.03 | Stevensville | 526.31 | 559.92 |
| Drummond | 100.00 | 100.00 | Sunburst | 2,130.77 | 2,340.29 |
| Dutton | 204.76 | 226.94 | Superior | 418.80 | 400.70 |
| East Helena | 358.96 | 364.73 | Terry | 521.29 | 546.56 |
| Elk Lake | 100.00 | 107.10 | Thompson Falls | 291.74 | 340.45 |
| Eureka | 258.98 | 253.34 | Three Forks | 246.07 | 383.64 |
| Fairfield | 257.24 | 331.80 | Townsend | 564.36 | 560.65 |
| Fairview | 455.06 | 431.11 | Troy | 375.12 | 544.43 |
| Forsyth | 386.93 | 477.01 | Twain Bridges | 359.27 | 239.91 |
| Fort Benton | 1,156.74 | 1,150.08 | Valley | 704.50 | 580.08 |
| Froid | 1,215.47 | 2,362.20 | Virginia City | 365.04 | 119.62 |
| Fromberg | 357.58 | 367.30 | Walkerville | 453.09 | 363.27 |
| Glasgow | 116.79 | 100.00 | Wendell | 276.47 | 290.17 |
| Gleedview | 2,158.61 | 2,611.06 | Whitefish | 100.00 | 100.00 |
| Grass Range | 3,010.79 | 2,618.91 | Whitehall | 224.27 | 254.47 |
| Great Falls | 100.00 | | White Sulphur Springs | 100.00 | 113.33 |
| Hamilton | 19,782.12 | 19,053.88 | Wibaux | 1,237.30 | 1,281.86 |
| Hardin | 1,496.86 | 1,612.98 | Winnet | 516.89 | 443.83 |
| Harlem | 1,116.38 | 1,132.27 | Wolf Point | 362.83 | 481.84 |
| Harlowton | 544.22 | 509.53 | Vol. Firemen's Compensation Fund | 459.78 | 422.77 |
| Havre | 750.11 | 754.67 | | 100.00 | 106.70 |
| Helena | 3,369.01 | 3,405.64 | | 2,085.38 | 1,902.27 |
| Hobson | 8,721.14 | 8,598.76 | | 12,145.69 | 14,539.20 |
| Hot Springs | 102.34 | 336.02 | | | |
| | 269.31 | 288.91 | | | |
| | | | TOTALS | \$174,810.47 | \$181,717.12 |



PART I

GOVERNMENTAL APPROPRIATIONS

FOR LEGISLATIVE EXECUTIVE AND
JUDICIAL DEPARTMENTS

A-1 — LEGISLATIVE DEPARTMENT — SENATE AND HOUSE

Schedule 1 — Income and Expenditures

| BALANCES | | ACTUAL 1952-1953 | ACTUAL 1953-1954 | ALLOWED 1954-1955 |
|-------------------------------|--|---------------------|---------------------|----------------------|
| 403 | Incidental Expenses, 32d Session | \$ 5,000.00 | \$ | \$ |
| 404 | Mileage and Per Diem of Members, 33d Session | | 285.48 | |
| 405 | Per Diem of Officers and Attaches, 33d Session | | 1,244.52 | |
| 406 | Incidental Expenses, 33d Session | | 823.97 | |
| Total Balances | | \$ 5,000.00 | \$ 2,353.97 | |
| APPROPRIATIONS | | | | |
| 404 | Mileage and Per Diem of Members, 33d Session | \$ 96,000.00 | | |
| 405 | Per Diem of Officers and Attaches, 33d Session | 100,000.00 | | |
| 406 | Incidental Expenses, 33d Session | 49,000.00 | | |
| 450 | Deficiency Appropriation, 32d Session | 5,226.73 | | |
| Total Appropriations | | \$ 250,226.73 | | |
| 405 | Plus Transfer from Incidental Expenses | \$ 6,000.00 | \$ | |
| 406 | Less Transfer to Per Diem of Officers and Attaches | \$ 6,000.00 | | |
| 406 | Plus Transfer from Mileage and Per Diem of Members | | 285.48 | |
| 406 | Plus Transfer from Per Diem of Officers and Attaches | | 1,244.52 | |
| 404 | Less Transfer to Incidental Expenses | | 285.48 | |
| 405 | Less Transfer to Incidental Expenses | | 1,244.52 | |
| Total Available | | \$ 255,226.73 | \$ 2,353.97 | |
| EXPENDITURES | | | | |
| 403 | Incidental Expenses, 32d Session | \$ 3,597.25 | \$ | |
| 404 | Mileage and Per Diem of Members, 33d Session | 95,714.52 | | |
| 405 | Per Diem of Officers and Attaches, 33d Session | 104,755.48 | | |
| 406 | Incidental Expenses, 33d Session | 42,176.03 | 2,353.97 | |
| 450 | Deficiency Appropriation, 32d Session | 5,226.73 | | |
| Total Expenditures | | \$ 251,470.01 | \$ 2,353.97 | |
| BALANCES AND REVERSIONS | | | | |
| 403 | Incidental Expenses, 32d Session | \$ 1,402.75 | | |
| 404 | Mileage and Per Diem of Members, 33d Session | 285.48 | | |
| 405 | Per Diem of Officers and Attaches, 33d Session | 1,244.52 | | |
| 406 | Incidental Expenses, 33d Session | 823.97 | | |
| Total Balances and Reversions | | \$ 3,756.72 | | |

A-1 — LEGISLATIVE DEPARTMENT — SENATE AND HOUSE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | |
|---|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget |
| Senate | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 |
| SALARIES | | |
| Lieutenant Governor | \$ 300.00 | \$ |
| Senators | 34,020.00 | |
| Secretary and Assistant | 1,033.00 | |
| Sergeant-at-Arms and Assistants | 2,534.00 | |
| Clerks and Stenographers | 27,523.48 | |
| Chaplain | 392.00 | |
| Watchman | 1,071.00 | |
| Others | 4,131.00 | |
| Total Salaries | \$ 71,004.48 | |
| OPERATION | | |
| Postage | 495.00 | \$ 106.60 |
| Stationery, Record Books and Blanks | 2,224.75 | |
| Sundry Office Supplies and Expenses | 3,713.44 | |
| Telephone and Telegraph | 309.76 | |
| Mileage of Senators and Travel | 3,105.27 | |
| Printing, Binding and Engraving | 13,443.98 | 2,247.37 |
| Expense of Investigations | 289.10 | |
| General Supplies and Expenses | 166.99 | |
| P.E.R.S. Contribution | 54.26 | |
| Total Operation | \$ 23,802.55 | \$ 2,353.97 |
| REPAIRS AND REPLACEMENTS | | |
| Machinery and Appliances | \$ 36.50 | |
| Total Repairs and Replacements | \$ 36.50 | |
| Total Senate | \$ 94,843.53 | \$ 2,353.97 |

A-1 — LEGISLATIVE DEPARTMENT — SENATE AND HOUSE — (Continued)
Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | |
|---|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 |
| House of Representatives | | |
| SALARIES | | |
| Speaker | \$ 216.00 | |
| Members | 56,304.00 | |
| Chief Clerk and Assistants | 2,065.00 | |
| Sergeant-At-Arms and Assistants | 2,263.00 | |
| Clerks and Stenographers | 55,320.00 | |
| Chaplain | 469.00 | |
| Watchmen | 1,419.00 | |
| Others | 6,785.00 | |
| Total Salaries | \$ 124,841.00 | |
| OPERATION | | |
| Postage | \$ 1,002.00 | |
| Stationery, Record Books and Blanks | 5,289.20 | |
| Sundry Office Supplies and Expenses | 5,556.12 | |
| Telephone and Telegraph | 541.86 | |
| Mileage of Members and Travel | 2,950.81 | |
| Printing, Binding and Engrossing | 15,374.48 | |
| Expense of Investigations | 30.20 | |
| General Supplies and Expenses | 451.03 | |
| P.E.R.S. Contribution | 79.56 | |
| Total Operation | \$ 31,275.26 | |
| CAPITAL | | |
| Furniture and Fixtures | \$ 510.22 | |
| Total Capital | \$ 510.22 | |
| Total House of Representatives | \$ 156,626.48 | |
| GRAND TOTAL LEGISLATIVE DEPARTMENT | \$ 251,470.01 | \$ 2,353.97 |

B-1 — GOVERNOR

Schedule 1 — Income and Expenditures

J. HUGO ARONSON, Governor

Elected Term: 1953-1957

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|---------------------------------------|---------------------|---------------------|----------------------|
| 590 | Salaries and Expenses | \$ 442.06 | \$ | O.D. 275.48 |
| 591 | Requisitions | O.D. 1,607.93 | | O.D. 1,517.73 |
| 595 | Mansion | O.D. 714.28 | | 2,559.45 |
| 234 | Governor's Quarters Construction Fund | | 11,000.00 | 111,004.30 |
| | Total Balances | O.D. \$ 1,880.15 | \$ 11,000.00 | \$ 111,770.54 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 590 | Salaries | \$ 24,050.00 | \$ 24,000.00 | \$ 24,000.00 |
| 590 | Capital and Repairs | 250.00 | 425.00 | 125.00 |
| 590 | Operation | 5,623.50 | 3,157.00 | 3,057.00 |
| 590 | P.E.R.S. | 590.00 | 578.00 | 578.00 |
| 591 | Requisitions | 6,500.00 | 7,000.00 | 5,000.00 |
| 459 | Deficiency Appropriation—Requisitions | 344.23 | | |
| 595 | Mansion—Salaries and Expenses | 7,690.00 | 7,525.00 | 7,525.00 |
| 595 | Mansion—Repairs and Replacements | 1,291.50 | | |
| 595 | Mansion—Operation | 2,102.50 | | |
| 595 | Mansion—Capital | 450.00 | | |
| 234 | Governor's Quarters Construction Fund | 25,000.00 | 100,004.30 | |
| | Total Available | \$ 72,011.58 | \$ 153,689.30 | \$ 152,055.54 |
| EXPENDITURES | | | | |
| 590 | Salaries | \$ 23,115.92 | \$ 25,114.66 | |
| 590 | Capital and Repairs | 120.30 | 47.60 | |
| 590 | Operation | 5,720.22 | 3,062.38 | |
| 590 | P.E.R.S. | 412.16 | 210.84 | |
| 591 | Requisitions | 4,802.74 | 8,517.73 | |
| 459 | Deficiency Appropriation—Requisitions | 344.23 | | |
| 595 | Mansion—Salaries and Expenses | 6,663.72 | 4,965.55 | |
| 595 | Mansion—Repairs and Replacements | 985.41 | | |
| 595 | Mansion—Operation | 711.37 | | |
| 595 | Mansion—Capital | 408.67 | | |
| 234 | Governor's Quarters Construction Fund | 14,000.00 | | |
| | Total Expenditures | \$ 57,284.74 | \$ 41,918.76 | |
| BALANCES AND REVERSIONS | | | | |
| 590 | Salaries and Expenses | \$ 1,586.96 | O.D. \$ 275.48 | |
| 591 | Requisitions | 89.33 | O.D. 1,517.73 | |
| 595 | Mansion | 2,050.55 | | 2,559.45 |
| 234 | Governor's Quarters Construction Fund | 11,000.00 | 111,004.30 | |
| | Total Balances and Reversions | \$ 14,726.84 | \$ 111,770.54 | |

B-1 — GOVERNOR

Schedule 2 — Detail of Expenditures

| Administration | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Governor | \$ 8,723.10 | \$ 9,999.96 | \$ 10,000.00 | \$ 10,000.00 | | |
| Acting Governor | 958.51 | 1,066.46 | 1,500.00 | 1,500.00 | | |
| Secretary | 6,601.07 | 7,500.00 | 7,500.00 | 7,500.00 | | |
| Stenographer | 3,556.34 | 3,248.24 | 3,750.00 | 4,000.00 | | |
| Assistant Secretary | 3,276.90 | 3,300.00 | 3,750.00 | 4,000.00 | | |
| Emergency | | | 5,000.00 | 5,000.00 | | |
| Total Salaries | \$ 23,115.92 | \$ 25,114.66 | \$ 31,500.00 | \$ 32,000.00 | \$ 26,500.00 | \$ 27,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 328.00 | \$ 325.00 | \$ 400.00 | \$ 400.00 | | |
| Stationery, Record Books and Blanks | 521.45 | 229.35 | 450.00 | 450.00 | | |
| Sundry Office Supplies and Expenses | 280.20 | 268.55 | 300.00 | 300.00 | | |
| Telephone and Telegraph | 1,502.43 | 1,058.26 | 1,750.00 | 1,750.00 | \$ 5,625.00 | \$ 5,625.00 |
| Travel | 1,569.45 | 886.43 | 2,000.00 | 2,000.00 | | |
| Dues to Governors' Conference | 300.00 | 200.00 | 300.00 | 300.00 | | |
| Legal Publications | 1,074.40 | | 300.00 | 300.00 | | |
| Industrial Accident Insurance | 99.29 | 68.79 | 100.00 | 100.00 | | |
| General Supplies and Expenses | 25.00 | 26.00 | 25.00 | 25.00 | | |
| P.E.R.S. Contributions | 412.16 | 210.84 | 350.00 | 350.00 | 350.00 | 350.00 |
| Council of State Governments | | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| Total Operation | \$ 6,132.38 | \$ 3,273.22 | \$ 8,475.00 | \$ 8,475.00 | \$ 8,475.00 | \$ 8,475.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 44.80 | \$ 5.80 | \$ 500.00 | \$ 50.00 | | |
| Library and Reference Books | 50.00 | 16.95 | 50.00 | 50.00 | | |
| Total Capital | \$ 94.80 | \$ 22.75 | \$ 550.00 | \$ 100.00 | \$ 550.00 | \$ 100.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 25.50 | \$ 24.85 | \$ 50.00 | \$ 50.00 | | |
| Total Repairs and Replacements | \$ 25.50 | \$ 24.85 | \$ 50.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 |
| Total Administration | \$ 29,368.60 | \$ 28,435.48 | \$ 40,575.00 | \$ 40,625.00 | \$ 35,575.00 | \$ 35,625.00 |
| Requisitions | \$ 5,146.97 | 8,517.73 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |

B-1 — GOVERNOR — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Governor's Mansion | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 4,757.00 | \$ 3,896.25 | \$ 4,600.00 | \$ 4,600.00 | \$ 4,600.00 | \$ 4,600.00 |
| Office Supplies and Expenses | 284.51 | 97.75 | 200.00 | 200.00 | | |
| County and City Taxes | 48.08 | | 60.00 | 60.00 | | |
| Gas | 239.20 | 194.84 | 250.00 | 250.00 | | |
| Light and Power | 258.40 | 181.55 | 275.00 | 275.00 | | |
| Water | 125.40 | 149.25 | 150.00 | 150.00 | | |
| Janitor Supplies and Expenses and Laundry | 508.07 | 66.00 | 300.00 | 300.00 | 2,000.00 | 2,000.00 |
| Gardener's Supplies and Expenses | 16.25 | 44.25 | 70.00 | 70.00 | | |
| Furnishings Consumable | 665.27 | 10.32 | 300.00 | 300.00 | | |
| Industrial Accident Insurance | 28.55 | 9.97 | 45.00 | 45.00 | | |
| General Supplies and Expenses | 404.36 | 100.62 | 350.00 | 350.00 | | |
| Total Operation | \$ 7,335.09 | \$ 4,750.70 | \$ 6,600.00 | \$ 6,600.00 | \$ 6,600.00 | \$ 6,600.00 |
| CAPITAL | | | | | | |
| Land and Land Improvements (Proposed Gov. Mansion) | \$ 14,000.00 | | | | | |
| Machinery and Appliances | 213.95 | 20.15 | 100.00 | 100.00 | | |
| Household Equipment | 485.18 | 54.38 | 75.00 | 75.00 | | |
| Total Capital | \$ 14,699.13 | \$ 74.53 | \$ 175.00 | \$ 175.00 | \$ 175.00 | \$ 175.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 6.00 | | \$ 350.00 | \$ 350.00 | | |
| Machinery and Appliances | 290.11 | | 200.00 | 200.00 | | |
| Hand Tools and Petty Equipment | 340.00 | | 25.00 | 25.00 | | |
| Household Equipment | 98.84 | 140.32 | 175.00 | 175.00 | | |
| Total Repairs and Replacements | \$ 734.95 | \$ 140.32 | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 750.00 |
| Total Governor's Mansion | \$ 22,769.17 | \$ 4,965.55 | \$ 7,525.00 | \$ 7,525.00 | \$ 7,525.00 | \$ 7,525.00 |
| GRAND TOTAL Governor | \$ 57,284.74 | \$ 41,918.76 | \$ 58,100.00 | \$ 58,150.00 | \$ 53,100.00 | \$ 53,150.00 |

B-2 — SECRETARY OF STATE

Schedule 1 — Income and Expenditures

SAM W. MITCHELL, Secretary of State

Elected Term: 1953-1957

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------------------------|-------------------------------------|---------------------|---------------------|----------------------|
| 697 | Salaries and Expenses | \$ 1,267.40 | \$ | \$ 918.29 |
| 697 | Election Expense | 2,227.71 | | 1,676.88 |
| | Total Balances | \$ 960.31 | | \$ 2,595.17 |
| APPROPRIATIONS | | | | |
| 697 | Salaries | \$ 25,502.00 | \$ 27,830.00 | \$ 27,230.00 |
| 697 | Capital and Repairs | 235.00 | 700.00 | 300.00 |
| 697 | Operation | 3,005.00 | 4,270.00 | 3,470.00 |
| 697 | Election Expense | 15,025.00 | 2,500.00 | 21,000.00 |
| 697 | P.E.R.S. | 920.00 | 950.00 | 950.00 |
| 462 | Deficiency Appropriation | 47.19 | | |
| | Total Available | \$ 43,773.88 | \$ 36,250.00 | \$ 55,545.17 |
| EXPENDITURES | | | | |
| 697 | Salaries | \$ 26,144.89 | \$ 27,632.21 | |
| 697 | Capital and Repairs | 179.87 | 23.84 | |
| 697 | Operation | 3,211.63 | 4,268.74 | |
| 697 | Election Expense | 10,138.93 | 823.12 | |
| 697 | P.E.R.S. | 882.23 | 906.92 | |
| 462 | Deficiency Appropriation | 47.19 | | |
| | Total Expenditures | \$ 40,604.74 | \$ 33,654.83 | |
| BALANCES AND REVERSIONS | | | | |
| 697 | Salaries and Expenses | \$ 510.78 | \$ 918.29 | |
| 697 | Election Expense | 2,658.36 | 1,676.88 | |
| | Total Balances and Reversions | \$ 3,169.14 | \$ 2,595.17 | |

B-2 — SECRETARY OF STATE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Secretary of State | \$ 4,836.03 | \$ 5,500.00 | \$ 5,500.00 | \$ 5,500.00 | | |
| Deputies | 7,825.00 | 9,000.00 | 9,000.00 | 9,000.00 | | |
| Office Employees | 13,355.15 | 13,132.21 | 17,460.00 | 17,460.00 | | |
| Temporary | 128.71 | 27,632.21 | 31,960.00 | 31,960.00 | | |
| Total Salaries | \$ 26,144.89 | \$ 27,632.21 | \$ 31,960.00 | \$ 31,960.00 | \$ 31,960.00 | \$ 31,960.00 |
| OPERATION | | | | | | |
| Postage | \$ 927.00 | \$ 885.00 | \$ 1,000.00 | \$ 1,000.00 | | |
| Stationery, Record Books and Blanks | 950.25 | 515.32 | 700.00 | 700.00 | | |
| Sundry Office Supplies and Expenses | 957.85 | 1,123.63 | 1,000.00 | 1,000.00 | | |
| Telephone and Telegraph | 187.42 | 151.01 | 200.00 | 200.00 | | |
| Freight, Express and Drayage | 6.95 | 223.35 | 475.00 | 475.00 | | |
| Travel | 5.00 | | 800.00 | 800.00 | | |
| Printing and Binding | 81.46 | 1,201.87 | 1,200.00 | 1,200.00 | | |
| Official Bonds | 65.00 | 50.00 | 50.00 | 50.00 | | |
| Subscriptions and Periodicals | 20.00 | 27.50 | 20.00 | 20.00 | | |
| Industrial Accident Insurance | 34.70 | 40.44 | 40.00 | 40.00 | | |
| P.E.R.S. Contribution | 929.42 | 906.92 | 900.00 | 900.00 | \$ 900.00 | \$ 900.00 |
| General Supplies and Expenses | | 50.62 | 100.00 | 100.00 | | |
| Operation (other than P.E.R.S.) | | | | | 5,585.00 | 5,585.00 |
| Total Operation | \$ 4,165.05 | \$ 5,175.66 | \$ 6,485.00 | \$ 6,485.00 | \$ 6,485.00 | \$ 6,485.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 96.25 | | \$ 1,000.00 | \$ 100.00 | | |
| Total Capital | \$ 96.25 | | \$ 1,000.00 | \$ 100.00 | \$ 1,000.00 | \$ 100.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 83.62 | \$ 23.84 | \$ 1,850.00 | \$ 350.00 | | |
| Total Repairs and Replacements | \$ 83.62 | \$ 23.84 | \$ 1,850.00 | \$ 350.00 | \$ 1,850.00 | \$ 350.00 |
| Total Administration | \$ 30,489.81 | \$ 32,831.71 | \$ 41,295.00 | \$ 38,895.00 | \$ 41,295.00 | \$ 38,895.00 |
| ELECTION EXPENSE | | | | | | |
| Salaries | \$ 995.70 | \$ 200.00 | \$ 2,400.00 | \$ 2,400.00 | | |
| Postage | 246.12 | | 500.00 | 500.00 | | |
| Stationery, Record Books and Blanks | 201.28 | | 100.00 | 100.00 | | |
| Sundry Office Supplies and Expenses | 846.82 | 263.90 | 500.00 | 500.00 | | |
| Telephone and Telegraph | 40.17 | 18.00 | 150.00 | 150.00 | | |
| Printing and Binding: Election Returns | 686.47 | | | 700.00 | | |
| Initiative and Referendum Measures | 2,496.23 | | | 2,500.00 | | |
| Abstract of Vote | 408.85 | | | 600.00 | | |
| Other | 89.00 | 341.22 | | | | |
| Official Bonds | 15.00 | | | | | |
| Legal Publications | 4,059.60 | | 3,500.00 | 20,000.00 | | |
| Industrial Accident Insurance | 24.79 | | 30.00 | 25.00 | | |
| General Supplies and Expenses | 4.90 | | | | | |
| Total Election Expense | \$ 6,114.93 | \$ 823.12 | \$ 7,180.00 | \$ 27,475.00 | \$ 5,000.00 | \$ 25,000.00 |
| GRAND TOTAL Secretary of State | \$ 40,604.74 | \$ 33,654.83 | \$ 48,475.00 | \$ 66,370.00 | \$ 46,295.00 | \$ 63,895.00 |

B-3 — ATTORNEY GENERAL

Schedule 1 — Income and Expenditures

ARNOLD H. OLSEN, Attorney General

Elected Term: 1953-1957

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 518 | Salaries and Expenses | O.D. \$ 1,620.07 | \$ | \$ 2,233.77 |
| 518 | Escheated Estates | 162.55 | | |
| 518 | Index to Reports and Opinions | 3,000.00 | | |
| 283 | Escheated Estates | | 33,687.75 | 24,726.58 |
| 157 | Alien Heirs Fund | | | 65,197.73 |
| | Total Balances | \$ 1,542.48 | \$ 33,687.75 | \$ 92,158.08 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 518 | Salaries | \$ 44,152.57 | \$ 53,000.00 | \$ 53,000.00 |
| 518 | Capital and Repairs | 660.00 | 750.00 | 650.00 |
| 518 | Operation | 6,290.00 | 12,620.00 | 8,920.00 |
| 518 | Escheated Estates | 5,000.00 | | |
| 518 | P.E.R.S. | 1,475.00 | 1,600.00 | 1,600.00 |
| 518 | Expenses | 1,719.77 | | |
| 518 | Special Investigator | 3,000.00 | | |
| 518 | Reely's Transfer | 500.00 | | |
| 456 | Deficiency Appropriation | 175.30 | | |
| 283 | Escheated Estates | 34,000.00 | | |
| 157 | Alien Heirs Fund | | 86,949.53 | |
| 518 | Plus Transfer from Special Investigators | | 3,796.85 | |
| | Total Available | \$ 98,515.12 | \$ 192,404.13 | \$ 156,328.08 |
| EXPENDITURES | | | | |
| 518 | Salaries | \$ 44,934.67 | \$ 55,452.61 | |
| 518 | Capital and Repairs | 1,187.95 | 706.95 | |
| 518 | Operation | 2,203.59 | 11,709.25 | |
| 518 | Escheated Estates | 5,161.83 | | |
| 518 | P.E.R.S. | 1,466.65 | 1,664.27 | |
| 518 | Expenses | 1,719.55 | | |
| 518 | Special Investigator | 2,985.15 | | |
| 518 | Reely's Transfer | 500.00 | | |
| 518 | Index to Reports and Opinions | 3,000.00 | | |
| 456 | Deficiency Appropriation | 175.30 | | |
| 283 | Escheated Estates | 312.25 | | |
| 157 | Alien Heirs Fund | | 8,961.17 | |
| | Total Expenditures | \$ 64,646.94 | \$ 100,246.05 | |
| BALANCES AND REVERSIONS | | | | |
| 518 | Salaries and Expenses | \$ 164.86 | \$ 2,233.77 | |
| 518 | Escheated Estates | 72 | | |
| 518 | Special Investigator | 14.85 | | |
| 283 | Escheated Estates | 33,687.75 | 24,726.58 | |
| 157 | Alien Heirs Fund | | 65,197.73 | |
| | Total Balances and Reversions | \$ 33,868.18 | \$ 92,158.08 | |

B-3 — ATTORNEY GENERAL

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Attorney General | \$ 6,142.72 | \$ 7,500.00 | \$ 7,500.00 | \$ 7,500.00 | | |
| Assistants | 22,535.00 | 28,390.00 | 49,500.00 | 49,500.00 | | |
| Low Clerk | 4,572.50 | 4,370.00 | | | | |
| Office Employees | 8,214.45 | 7,887.50 | 17,100.00 | 17,100.00 | | |
| Special Assistants | 9,383.65 | 1,175.00 | 7,200.00 | 7,200.00 | | |
| Special Investigators | | | | | | |
| Total Salaries | \$ 50,848.32 | \$ 54,647.50 | \$ 81,300.00 | \$ 81,300.00 | \$ 68,000.00 | \$ 68,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 84.50 | \$ 99.50 | \$ 100.00 | \$ 100.00 | | |
| Stationery, Record Books and Blanks | 78.45 | 197.25 | 275.00 | 275.00 | | |
| Sundry Office Supplies and Expenses | 747.53 | 1,035.59 | 1,000.00 | 1,000.00 | | |
| Telephone and Telegraph | 2,511.66 | 3,558.15 | 3,630.00 | 3,630.00 | | |
| Freight, Express and Drayage | 14.65 | | | | | |
| Travel | 3,323.28 | 5,555.81 | 3,500.00 | 3,500.00 | | |
| Printing and Binding: Briefs | 832.05 | 1,530.42 | 1,500.00 | 1,500.00 | | |
| Opinions and Reports | 3,000.00 | 20.00 | 4,000.00 | | | |
| Official Bonds | 55.00 | 50.00 | 50.00 | 50.00 | | |
| Subscriptions and Periodicals | 33.20 | 45.95 | 33.20 | 33.20 | | |
| Industrial Accident Insurance | 125.45 | 365.19 | 550.00 | 550.00 | | |
| General Supplies and Expenses | 20.00 | 56.50 | 100.00 | 100.00 | | |
| F. E. R. S. Contribution | 1,466.65 | 1,664.27 | 2,764.20 | 2,764.20 | \$ 2,300.00 | \$ 2,300.00 |
| Association Dues | | | 100.00 | 100.00 | | |
| Operation (other than P.E.R.S.) | | | | | 14,838.00 | \$ 10,838.00 |
| Total Operation | \$ 12,292.42 | \$ 14,178.63 | \$ 17,602.40 | \$ 13,602.40 | \$ 17,138.00 | \$ 13,138.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 95.00 | \$ | \$ 1,505.00 | \$ | | |
| Hand Tools and Petty Equipment | 4.00 | | 24.00 | 24.00 | | |
| Library and Reference Books | 1,074.90 | 25.00 | 914.00 | 914.00 | | |
| Total Capital | \$ 1,173.90 | \$ 25.00 | \$ 2,443.00 | \$ 938.00 | \$ 2,443.00 | \$ 938.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 20.05 | \$ 494.95 | \$ 681.00 | \$ 120.00 | | |
| Furniture and Fixtures | | 187.00 | 2,132.00 | | | |
| Total Repairs and Replacements | \$ 20.05 | \$ 681.95 | \$ 2,813.00 | \$ 120.00 | \$ 2,813.00 | \$ 120.00 |
| Total Administration | \$ 64,334.69 | \$ 69,533.08 | \$ 104,158.40 | \$ 95,960.40 | \$ 90,394.00 | \$ 82,196.00 |
| Escheated Estates Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 300.00 | \$ 7,430.00 | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 |
| Office Supplies and Expenses | 12.25 | 221.01 | 500.00 | 500.00 | | |
| Travel | | 1,114.81 | 2,000.00 | 2,000.00 | | |
| Judgments | | 21,807.15 | 15,000.00 | 15,000.00 | 17,500.00 | 17,500.00 |
| Total Operation | \$ 312.25 | \$ 30,572.97 | \$ 24,700.00 | \$ 24,700.00 | \$ 24,700.00 | \$ 24,700.00 |
| CAPITAL | | | | | | |
| Library and Reference Books | | \$ 140.00 | \$ 25.00 | \$ 25.00 | | |
| Total Capital | | \$ 140.00 | \$ 25.00 | \$ 25.00 | \$ 25.00 | \$ 25.00 |
| Total Escheated Estates Division | \$ 312.25 | \$ 30,712.97 | \$ 24,725.00 | \$ 24,725.00 | \$ 24,725.00 | \$ 24,725.00 |
| GRAND TOTAL Attorney General | \$ 64,646.94 | \$ 100,246.05 | \$ 128,883.40 | \$ 120,685.40 | \$ 115,119.00 | \$ 106,921.00 |

B-4 — STATE TREASURER

Schedule 1 — Income and Expenditures

EDNA J. HINMAN, State Treasurer

Elected Term: 1955-1957

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------|--|---------------------|---------------------|----------------------|
| 740 | BALANCES | | | |
| | Salaries and Expenses | \$ 353.08 | | \$ 318.82 |
| | APPROPRIATIONS | | | |
| 740 | Salaries | \$ 21,278.00 | \$ 21,728.00 | \$ 21,728.00 |
| 740 | Capital and Repairs | 470.00 | 300.00 | 100.00 |
| 740 | Operation | 2,303.00 | 2,535.00 | 2,525.00 |
| 740 | P. E. R. S. | 775.00 | 725.00 | 725.00 |
| | Total Appropriations | \$ 24,826.00 | \$ 25,288.00 | \$ 25,078.00 |
| | RECEIVED FOR DISTRIBUTION | | | |
| 635 | Public School General Fund Appropriation | \$ 4,258,274.04 | \$ 2,900,000.00 | |
| 103-12 | Common School Interest and Income Fund | 8,291,403.18 | 4,379,124.34 | |
| 104-9 | Forest Reserve Fund, U. S. Aid | 500,317.08 | 554,259.11 | |
| 104-32 | Taylor Grazing Act Fund, U. S. Aid | | 79,214.91 | |
| 217 | Public School Equalization Fund | 22,745.75 | 3,919,945.34 | |
| | Total Available | \$13,097,919.13 | \$11,857,831.70 | \$ 25,396.82 |
| | EXPENDITURES | | | |
| 740 | Salaries | \$ 21,357.32 | \$ 21,616.19 | |
| 740 | Capital and Repairs | 516.65 | 296.00 | |
| 740 | Operation | 2,348.65 | 2,435.90 | |
| 740 | P. E. R. S. | 659.26 | 621.09 | |
| | Total Expenditures | \$ 24,881.88 | \$ 24,969.18 | |
| | DISTRIBUTION OF TRUST FUNDS | | | |
| 635 | Public School General Fund Appropriation | \$ 4,258,274.04 | \$ 2,900,000.00 | |
| 103-12 | Common School Interest and Income Fund | 8,291,403.18 | 4,379,124.34 | |
| 104-9 | Forest Reserve Fund, U. S. Aid | 500,317.08 | 554,259.11 | |
| 104-32 | Taylor Grazing Act Fund, U. S. Aid | | 79,214.91 | |
| 217 | Public School Equalization Fund | 22,745.75 | 3,919,945.34 | |
| | Total Distribution | \$13,072,740.05 | \$11,832,543.70 | |
| | BALANCES AND REVERSIONS | | | |
| 740 | Salaries and Expenses | \$ 297.20 | \$ 318.82 | |

B-4 — STATE TREASURER

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1956 Budget | 1955 Budget | 1956 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| State Treasurer | \$ 5,000.06 | \$ 5,000.04 | \$ 5,000.00 | \$ 5,000.00 | | |
| Deputy | 4,500.00 | 4,312.50 | 5,000.00 | 5,000.00 | | |
| Office Employees | 11,857.26 | 12,303.65 | 13,430.00 | 13,430.00 | | |
| Total Salaries | \$ 21,357.32 | \$ 21,616.19 | \$ 23,430.00 | \$ 23,430.00 | \$ 23,430.00 | \$ 23,430.00 |
| OPERATION | | | | | | |
| Postage | \$ 150.00 | \$ 25.00 | \$ 185.00 | \$ 185.00 | | |
| Stationery, Record Books and Blanks | 360.50 | 337.55 | 350.00 | 350.00 | | |
| Sundry Office Supplies and Expenses | 167.36 | 702.95 | 280.00 | 280.00 | | |
| Telephone and Telegraph | 197.65 | 202.20 | 250.00 | 250.00 | | |
| Travel | 76.29 | 73.05 | 125.00 | 125.00 | | |
| Printing and Binding | 209.70 | 86.95 | 75.00 | 75.00 | | |
| Official Bonds | 1,160.00 | 982.60 | 1,220.00 | 1,235.00 | | |
| Industrial Accidental Insurance | 12.75 | 5.38 | 20.00 | 20.00 | | |
| General Supplies and Expenses | 14.40 | 20.22 | 100.00 | 100.00 | | |
| P. E. R. S. Contribution | 659.26 | 621.09 | 765.00 | 765.00 | \$ 765.00 | \$ 765.00 |
| Freight-Drydock Expenses | | | 10.00 | 10.00 | | |
| Operation (other than P.E.R.S.) | | | | | 2,615.00 | 2,630.00 |
| Total Operation | \$ 3,007.91 | \$ 3,056.99 | \$ 3,380.00 | \$ 3,395.00 | \$ 3,380.00 | \$ 3,395.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 315.80 | | \$ 150.00 | \$ 150.00 | | |
| Furniture and Fixtures | 9.00 | | | | | |
| Total Capital | \$ 324.80 | | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 48.60 | \$ 79.00 | \$ 125.50 | \$ 125.50 | | |
| Machinery and Appliances | 143.25 | 217.00 | 550.00 | 589.50 | | |
| Total Repairs and Replacements | \$ 191.85 | \$ 296.00 | \$ 675.50 | \$ 715.00 | \$ 675.50 | \$ 715.00 |
| Total Administration | \$ 24,881.88 | \$ 24,969.18 | \$ 27,635.50 | \$ 27,690.00 | \$ 27,635.50 | \$ 27,690.00 |
| DISTRIBUTION TO COUNTIES | | | | | | |
| Forest Reserve Fund | \$ 500,317.08 | \$ 554,259.11 | | | | |
| Common School Interest and Income Fund | 8,291,403.18 | 4,379,124.34 | | | | |
| Public School General Fund Appropriation | 4,258,274.04 | 2,900,000.00 | | | | |
| Public School Equalization Fund | 22,745.75 | 3,919,945.34 | | | | |
| Taylor Grazing Act Fund | | 78,214.91 | | | | |
| Total Distribution to Counties | \$13,072,740.05 | \$11,832,543.70 | \$11,832,543.70 | \$11,832,543.70 | | |
| GRAND TOTAL—State Treasurer | \$13,097,621.93 | \$11,857,512.88 | \$11,860,179.20 | \$11,860,233.70 | | |
| Less Distribution to Counties | | | 11,832,543.70 | 11,832,543.70 | | |
| Appropriations Requested | | | \$ 27,635.50 | \$ 27,690.00 | \$ 27,635.50 | \$ 27,690.00 |

B-5 — STATE AUDITOR

Schedule 1 — Income and Expenditures

JOHN J. HOLMES, State Auditor

Elected Term: 1953-1957

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 527 Salaries and Expenses | \$ 17,036.69 | \$ | \$ 15,820.15 |
| 291 Highway Appropriation | 1,973.50 | | 2,393.66 |
| 218 Firemen's Disability Fund | 10,654.00 | 15,843.53 | 18,282.88 |
| Total Balances | \$ 29,664.19 | \$ 15,843.53 | \$ 36,496.69 |
| APPROPRIATIONS AND COLLECTIONS | | | |
| 527 Auditor's Division—Salaries | \$ 22,300.00 | \$ 23,900.00 | \$ 23,900.00 |
| 527 Auditor's Division—Capital and Repairs | 555.00 | 2,050.00 | 1,050.00 |
| 527 Auditor's Division—Operation | 5,705.00 | 4,505.00 | 7,855.00 |
| 527 Insurance Division—Salaries | 19,260.00 | 21,500.00 | 21,500.00 |
| 527 Insurance Division—Capital and Repairs | 100.00 | 150.00 | 150.00 |
| 527 Insurance Division—Operation | 5,100.00 | 6,500.00 | 1,700.00 |
| 527 Investment Division—Salaries | 6,300.00 | 6,700.00 | 6,700.00 |
| 527 Investment Division—Operation | 325.00 | 920.00 | 470.00 |
| 527 Fire Marshal Division—Salaries and Expenses | 11,890.00 | 13,990.00 | 12,290.00 |
| 527 Insurance Rating Division—Salaries and Expenses | 5,500.00 | 5,235.00 | 5,185.00 |
| 527 P. E. R. S. | 2,300.00 | 2,300.00 | 2,500.00 |
| 291 Highway Appropriation—Salaries | 6,000.00 | | |
| 291 Highway Appropriation—Operation | 2,000.00 | 8,400.00 | 8,400.00 |
| 291 Highway Appropriation—Salaries and Operation | | 200,900.00 | |
| 218 Firemen's Disability Fund | 180,000.00 | 16,743.53 | |
| 218 Less Transfer to General Fund | | | |
| Total Available | \$ 296,999.19 | \$ 296,350.00 | \$ 128,196.69 |
| EXPENDITURES | | | |
| 527 Auditor's Division—Salaries | \$ 23,573.87 | \$ 23,378.84 | |
| 527 Auditor's Division—Capital and Repairs | 409.59 | 296.50 | |
| 527 Auditor's Division—Operation | 6,234.69 | 1,297.26 | |
| 527 Insurance Division—Salaries | 19,291.70 | 20,998.14 | |
| 527 Insurance Division—Capital and Repairs | 168.80 | 12.50 | |
| 527 Insurance Division—Operation | 6,263.35 | 2,005.17 | |
| 527 Investment Division—Salaries | 6,307.91 | 6,480.00 | |
| 527 Investment Division—Operation | 420.84 | 431.06 | |
| 527 Fire Marshal Division—Salaries and Expenses | 12,511.12 | 11,435.80 | |
| 527 Insurance Rating Division—Salaries and Expenses | 5,212.42 | 3,627.59 | |
| 527 P. E. R. S. | 2,105.48 | 2,136.99 | |
| 291 Highway Appropriation—Salaries | 5,592.90 | | |
| 291 Highway Appropriation—Operation | 3,873.93 | 6,006.34 | |
| 291 Highway Appropriation—Salaries and Operation | | 181,717.12 | |
| 218 Firemen's Disability Fund | 174,810.47 | | |
| Total Expenditures | \$ 266,777.07 | \$ 259,853.31 | |
| BALANCES AND REVERSIONS | | | |
| 527 Salaries and Expenses | \$ 13,871.92 | \$ 15,820.15 | |
| 291 Highway Appropriations | 506.67 | 2,393.66 | |
| 218 Firemen's Disability Fund | 15,843.53 | 18,282.88 | |
| Total Balances and Reversions | \$ 30,222.12 | \$ 36,496.69 | |

B-5 — STATE AUDITOR

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| State Auditor | \$ 4,291.39 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | | |
| Deputy | 4,620.00 | 4,780.00 | 5,000.00 | 5,000.00 | | |
| Office Employees | 20,255.38 | 19,737.26 | 26,880.00 | 26,880.00 | | |
| Total Salaries | \$ 29,166.77 | \$ 29,517.26 | \$ 36,880.00 | \$ 36,880.00 | \$ 32,000.00 | \$ 32,000.00 |
| OPERATION | | | | | | |
| Operation (other than P.E.R.S.) | | | | | \$ 5,840.00 | \$ 10,340.00 |
| Postage | \$ 1,804.00 | \$ 190.00 | \$ 2,000.00 | \$ 2,000.00 | | |
| Stationery, Record Books and Blanks | 5,936.35 | 56.85 | 2,000.00 | 6,500.00 | | |
| Sundry Office Supplies and Expenses | 2,121.69 | 424.85 | 1,000.00 | 1,000.00 | | |
| Telephone and Telegraph | 111.86 | 92.23 | 150.00 | 150.00 | | |
| Freight, Express and Drayage | 13.80 | 8.82 | 25.00 | 25.00 | | |
| Travel | 4.43 | | 50.00 | 50.00 | | |
| Official Bonds | 95.00 | 20.00 | 100.00 | 100.00 | | |
| Industrial Accident Insurance | | | 50.00 | 50.00 | | |
| P. E. R. S. Contribution | 2,105.48 | 2,136.99 | 3,409.52 | 3,409.52 | 2,600.00 | 2,600.00 |
| Printing and Binding | | 325.34 | 400.00 | 400.00 | | |
| General Supplies and Expenses | | 23.59 | 50.00 | 50.00 | | |
| Subscriptions and Periodicals | | | 15.00 | 15.00 | | |
| Total Operation | \$ 12,214.10 | \$ 3,302.17 | \$ 9,249.52 | \$ 13,749.52 | \$ 8,440.00 | \$ 12,940.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 409.59 | \$ | \$ 1,650.00 | \$ 250.00 | | |
| Furniture and Fixtures | | 258.50 | 100.00 | 100.00 | | |
| Total Capital | \$ 409.59 | \$ 258.50 | \$ 1,750.00 | \$ 350.00 | \$ 1,750.00 | \$ 350.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Furniture and Fixtures | | \$ 38.00 | \$ 50.00 | \$ 50.00 | | |
| Machinery and Appliances | | | 2,000.00 | 2,000.00 | | |
| Total Repairs and Replacements | | \$ 38.00 | \$ 2,050.00 | \$ 2,050.00 | \$ 2,050.00 | \$ 2,050.00 |
| Total Administration | \$ 41,790.46 | \$ 33,115.93 | \$ 49,929.52 | \$ 53,029.52 | \$ 44,240.00 | \$ 47,340.00 |
| Insurance Division | | | | | | |
| SALARIES | | | | | | |
| Commissioner | \$ 300.00 | | \$ | \$ 5,000.00 | | |
| Deputy | 2,720.00 | 1,760.00 | 5,000.00 | 5,000.00 | | |
| Chief Clerk | 2,100.00 | 2,095.00 | 2,400.00 | 2,400.00 | | |
| Office Employees | 14,432.50 | 17,495.41 | 22,500.00 | 22,500.00 | | |
| Total Salaries | \$ 19,552.50 | \$ 21,350.41 | \$ 29,900.00 | \$ 29,900.00 | \$ 23,000.00 | \$ 23,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 2,225.00 | \$ | \$ 800.00 | \$ 800.00 | | |
| Stationery, Record Books and Blanks | 2,267.35 | | 1,500.00 | 1,500.00 | | |
| Stationery | 834.41 | 557.55 | 500.00 | 500.00 | | |
| Sundry Office Supplies and Expenses | 223.14 | 267.03 | 300.00 | 300.00 | | |
| Telephone and Telegraph | 371.95 | 515.10 | 3,000.00 | 3,000.00 | | |
| Travel | 25.00 | 207.18 | 1,000.00 | 1,000.00 | | |
| Printing and Binding | 25.00 | 70.49 | 50.00 | 50.00 | | |
| Official Bonds | 25.00 | 25.00 | 250.00 | 250.00 | | |
| Subscriptions and Periodicals | 5.70 | 5.27 | 25.00 | 25.00 | | |
| Industrial Accident Insurance | | | 50.00 | 50.00 | | |
| General Supplies and Expenses | | | 25.00 | 25.00 | | |
| Freight, Express and Drayage | | | | | | |
| Total Operation | \$ 6,002.55 | \$ 1,652.90 | \$ 7,500.00 | \$ 7,500.00 | *\$ 7,500.00 | \$ 2,500.00 |

B-5 — STATE AUDITOR — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|--|--|--|-------------------------------|--|-------------------------------|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 8.30 | | \$ 50.00 | \$ 50.00 | | |
| Machinery and Appliances | | | 100.00 | 100.00 | | |
| Total Capital | \$ 8.30 | | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 160.50 | \$ 42.50 | \$ 100.00 | \$ 100.00 | | |
| Furniture and Fixtures | | | 50.00 | 50.00 | | |
| Total Repairs and Replacements | \$ 160.50 | \$ 42.50 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| Total Insurance Division | \$ 25,723.85 | \$ 23,045.81 | \$ 37,700.00 | \$ 37,700.00 | \$ 30,800.00 | \$ 25,800.00 |
| Investment Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 6,307.91 | \$ 6,634.84 | \$ 10,500.00 | \$ 10,500.00 | \$ 7,200.00 | \$ 7,200.00 |
| Stationery, Record Books and Blanks | 80.40 | | 100.00 | 100.00 | | |
| Telephone and Telegraph | 92.19 | 106.90 | 100.00 | 100.00 | | |
| Postage | | | 100.00 | 100.00 | | |
| Travel | 10.00 | 86.00 | 400.00 | 400.00 | | |
| Printing and Binding | 144.87 | | 100.00 | 100.00 | | |
| Official Bonds | 25.00 | 10.00 | 25.00 | 25.00 | 1,000.00 | 1,000.00 |
| Industrial Accident Insurance | 68.38 | 1.30 | 25.00 | 25.00 | | |
| Sundry Office Supplies and Expenses | | 65.02 | 100.00 | 100.00 | | |
| Subscriptions and Periodicals | | 7.00 | 10.00 | 10.00 | | |
| General Supplies and Expenses | | | 75.00 | 75.00 | | |
| Total Operation | \$ 6,728.75 | \$ 6,911.06 | \$ 11,535.00 | \$ 11,535.00 | \$ 8,200.00 | \$ 8,200.00 |
| Total Investment Division | \$ 6,728.75 | \$ 6,911.06 | \$ 11,535.00 | \$ 11,535.00 | \$ 8,200.00 | \$ 8,200.00 |
| Fire Marshal Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 8,965.81 | \$ 9,015.48 | \$ 15,200.00 | \$ 15,200.00 | \$ 9,500.00 | \$ 9,500.00 |
| Stationery, Record Books and Blanks | 134.58 | | 200.00 | 200.00 | | |
| Telephone and Telegraph | 147.99 | 150.93 | 200.00 | 200.00 | | |
| Travel | 1,188.55 | 1,614.34 | 3,000.00 | 3,000.00 | | |
| Official Bonds | 18.00 | 37.34 | 50.00 | 50.00 | | |
| Auto Expense | 1,258.46 | 482.52 | 1,000.00 | 1,000.00 | 3,735.00 | 3,735.00 |
| Industrial Accident Insurance | 30.87 | 25.62 | 50.00 | 50.00 | | |
| General Supplies and Expenses | 2.00 | 43.07 | 85.00 | 85.00 | | |
| Insurance on Autos | 42.24 | | 50.00 | 50.00 | | |
| Sundry Office Supplies and Expenses | | 10.80 | 50.00 | 50.00 | | |
| Printing and Binding | | 55.70 | 150.00 | 150.00 | | |
| Postage | | | 100.00 | 100.00 | | |
| Total Operation | \$ 11,788.50 | \$ 11,435.80 | \$ 20,135.00 | \$ 20,135.00 | \$ 13,235.00 | \$ 13,235.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 722.62 | | | | | |
| Total Capital | \$ 722.62 | | | | | |

B-5 — STATE AUDITOR — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| Total Repairs and Replacements | | | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| Total Fire Marshal Division | \$ 12,511.12 | \$ 11,435.80 | \$ 21,635.00 | \$ 21,635.00 | \$ 14,735.00 | \$ 14,735.00 |
| Insurance Rating Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 2,567.65 | \$ 3,448.33 | \$ 7,800.00 | \$ 7,800.00 | \$ 4,500.00 | \$ 4,500.00 |
| Sundry Office Supplies and Expenses | 10.40 | 47.83 | 275.00 | 275.00 | | |
| Telephone and Telegraph | 87.54 | 109.28 | 125.00 | 125.00 | | |
| General Supplies and Expenses | .80 | .82 | 285.00 | 285.00 | 820.00 | 820.00 |
| Subscriptions and Periodicals | | 20.59 | 25.00 | 25.00 | | |
| Industrial Accident Insurance | | .74 | 10.00 | 10.00 | | |
| Postage | | | 100.00 | 100.00 | | |
| Total Operation | \$ 2,666.39 | \$ 3,627.59 | \$ 8,620.00 | \$ 8,620.00 | \$ 5,320.00 | \$ 5,320.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 1,312.75 | | \$ 200.00 | \$ 200.00 | | |
| Furniture and Fixtures | 742.08 | | 50.00 | 50.00 | | |
| Total Capital | \$ 2,054.83 | | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 491.20 | | \$ 250.00 | \$ 250.00 | | |
| Total Repairs and Replacements | \$ 491.20 | | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| Total Insurance Rating Division | \$ 5,212.42 | \$ 3,627.59 | \$ 9,120.00 | \$ 9,120.00 | \$ 5,820.00 | \$ 5,820.00 |
| Firemen's Disability Distribution | \$ 174,810.47 | \$ 181,717.12 | \$ 200,000.00 | \$ 200,000.00 | | |
| GRAND TOTAL State Auditor | \$ 266,777.07 | \$ 259,853.31 | \$ 329,919.52 | \$ 333,019.52 | | |
| Less Disability Distribution | | | 200,000.00 | 200,000.00 | | |
| Appropriations Requested | | | \$ 129,919.52 | \$ 133,019.52 | \$ 103,795.00 | \$ 101,895.00 |
| From General Fund | | | 121,519.52 | 124,619.52 | 95,395.00 | 93,495.00 |
| From Highway Fund | | | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 |

B-6 — SUPERINTENDENT OF PUBLIC INSTRUCTION

Schedule 1 — Income and Expenditures

MARY M. CONDON, Superintendent of Public Instruction

Elected Term: 1953-1957

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| 718 | Salaries and Expenses | \$ 5,771.01 | \$ | \$ 3,049.46 |
| 292 | School Lunch Program | 4,545.06 | | 19,281.52 |
| 294 | Supervised Correspondence School | 816.06 | | 1,384.30 |
| 104-20 | School Building Survey Fund, U. S. Aid | 142.02 | | |
| 104-64 | School Lunch Program Fund, U. S. Aid | 52.60 | | |
| 165 | Teachers' Certificate Fund | 5,906.16 | 8,598.07 | 9,776.06 |
| 166 | Text Book License Fund | 708.81 | 245.81 | 392.49 |
| 172 | Surplus Donable Property Fund | 40,332.61 | 31,533.29 | 17,623.44 |
| | Total Balances | \$ 58,273.53 | \$ 40,377.17 | \$ 51,507.27 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 718 | Administration—Salaries | \$ 23,870.00 | \$ 29,800.00 | \$ 29,800.00 |
| 718 | Administration—Capital and Repairs | 700.00 | 1,000.00 | 800.00 |
| 718 | Administration—Operation | 11,300.00 | 9,815.00 | 9,825.00 |
| 718 | Administration—Teachers' Retirement | 675.00 | 601.00 | 608.00 |
| 718 | Administration—P. E. R. S. | 600.00 | 646.00 | 697.00 |
| 718 | Administration—P. E. R. S. and Teachers' Retirement | 565.00 | | |
| 718 | School Supervisors—Salaries | 12,709.00 | 13,800.00 | 13,800.00 |
| 718 | School Supervisors—Travel | 3,000.00 | 3,000.00 | 3,000.00 |
| 718 | School Supervisors—Teachers' Retirement | 536.00 | 485.00 | 485.00 |
| 718 | Certification Department—Salaries and Expenses | 2,500.00 | 1,000.00 | 1,000.00 |
| 292 | School Lunch Program—Salaries and Expenses | 14,455.00 | 14,060.00 | 14,250.00 |
| 292 | School Lunch Program—Revolving Fund | | 18,000.00 | |
| 292 | School Lunch Program—P. E. R. S. | 400.00 | 420.00 | 420.00 |
| 292 | School Lunch Program—Capital and Repairs | 175.00 | | |
| 294 | Supervised Correspondence School—Salaries and Expenses | 35,000.00 | 35,108.00 | 35,108.00 |
| 294 | Supervised Correspondence School—Teachers' Retirement | 750.00 | 790.00 | 790.00 |
| 294 | Supervised Correspondence School—P. E. R. S. | 125.00 | 240.00 | 240.00 |
| 294 | Supervised Correspondence School—Capital and Repairs | | 370.00 | |
| 294 | Supervised Correspondence School—Sight Saving Texts | | 1,000.00 | |
| 104-20 | School Building Survey Fund, U. S. Aid | 976.00 | | |
| 104-64 | School Lunch Program Fund, U. S. Aid | 195,944.00 | 198,660.00 | |
| 165 | Teachers' Certificate Fund | 8,335.20 | 8,646.20 | |
| 166 | Text Book License Fund | 244.00 | 266.00 | |
| 172 | Surplus Donable Property Fund | 23,466.18 | 34,780.42 | |
| 217 | Public School Equalization Fund | 7,524.32 | 9,961.56 | |
| | Total Available | \$ 401,614.23 | \$ 422,746.35 | \$ 162,330.27 |

B-6 — SUPERINTENDENT OF PUBLIC INSTRUCTION — (Continued)

Schedule 1 — Income and Expenditures

| EXPENDITURES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------------------------------|--|---------------------|---------------------|----------------------|
| 718 | Administration—Salaries | \$ 24,144.71 | \$ 28,576.55 | |
| 718 | Administration—Capital and Repairs | 744.66 | | |
| 718 | Administration—Operation | 13,297.85 | 9,720.64 | |
| 718 | Administration—Teachers' Retirement | 356.90 | 562.44 | |
| 718 | Administration—P. E. R. S. | 636.98 | 770.59 | |
| 718 | Administration—P. E. R. S. and Teachers' Retirement | 445.85 | | |
| 718 | School Supervisors—Salaries | 14,620.88 | 12,997.43 | |
| 718 | School Supervisors—Travel | 3,477.56 | 2,966.37 | |
| 718 | School Supervisors—Teachers' Retirement | 615.93 | 504.33 | |
| 718 | Certification Department—Salaries and Expenses | 2,507.80 | 999.19 | |
| 292 | School Lunch Program—Salaries and Expenses | 15,683.29 | 12,806.53 | |
| 292 | School Lunch Program—Revolving Fund | .39 | 142.34 | |
| 292 | School Lunch Program—P. E. R. S. | 396.45 | 249.61 | |
| 292 | School Lunch Program—Capital and Repairs | 350.00 | | |
| 294 | Supervised Correspondence School—Salaries and Expenses | 35,630.84 | 35,038.97 | |
| 294 | Supervised Correspondence School—Teachers' Retirement | 816.14 | 892.58 | |
| 294 | Supervised Correspondence School—P. E. R. S. | 24.91 | 145.75 | |
| 294 | Supervised Correspondence School—Capital and Repairs | 198.03 | 46.40 | |
| 104.20 | School Building Survey Fund, U. S. Aid | 1,118.02 | | |
| 104.64 | School Lunch Program Fund, U. S. Aid | 195,996.60 | 198,660.00 | |
| 165 | Teachers' Certificate Fund | 5,643.29 | 7,468.21 | |
| 166 | Text Book License Fund | 706.20 | 39.32 | |
| 172 | Surplus Deable Property Fund | 32,265.50 | 48,690.27 | |
| 217 | Public School Equalization Fund | 7,524.32 | 9,961.56 | |
| Total Expenditures | | \$ 357,200.13 | \$ 371,239.08 | |
| BALANCES AND REVERSIONS | | | | |
| 718 | Salaries and Expenses | \$ 870.86 | \$ 3,049.46 | |
| 292 | School Lunch Program | 3,144.93 | 19,281.52 | |
| 294 | Supervised Correspondence School | 21.14 | 1,384.30 | |
| 165 | Teachers' Certificate Fund | 8,598.07 | 9,776.06 | |
| 166 | Text Book License Fund | 245.81 | 392.49 | |
| 172 | Surplus Deable Property Fund | 31,533.29 | 17,623.44 | |
| Total Balances and Reversions | | \$ 44,414.10 | \$ 51,507.27 | |

B-6 — SUPERINTENDENT OF PUBLIC INSTRUCTION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1957 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Superintendent of Public Instruction | \$ 5,080.54 | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| Deputy | 4,916.62 | 5,115.95 | 5,500.00 | 6,000.00 | | |
| Office Employees | 19,029.91 | 23,994.52 | 27,250.00 | 32,000.00 | | |
| Total Salaries | \$ 29,027.07 | \$ 35,110.47 | \$ 38,750.00 | \$ 44,000.00 | \$ 32,000.00 | \$ 32,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 1,081.40 | \$ 937.50 | \$ 1,795.00 | \$ 2,000.00 | | |
| Stationery, Record Books and Blanks | 2,148.74 | 1,801.11 | 547.00 | 600.00 | | |
| Sundry Office Supplies and Expenses | 4,495.51 | 584.78 | 2,090.00 | 2,000.00 | | |
| Telephone and Telegraph | 1,807.68 | 1,769.49 | 1,400.00 | 1,500.00 | | |
| Freight, Express and Drayage | 564.49 | | 250.00 | 200.00 | | |
| Travel | 3,843.41 | 3,227.55 | 3,500.00 | 3,500.00 | | |
| Printing and Binding | 1,523.29 | 3,143.26 | 6,325.00 | 5,000.00 | \$ 13,500.00 | \$ 13,500.00 |
| Official Bonds | 26.50 | | 75.00 | | | |
| Subscriptions and Periodicals | 209.87 | 700.18 | 105.00 | 200.00 | | |
| Industrial Accident Insurance | 344.47 | 190.38 | 272.00 | 300.00 | | |
| General Supplies and Expenses | 713.79 | 496.58 | 1,005.00 | 1,000.00 | | |
| P. E. R. S. Contribution | 653.80 | 854.38 | 1,187.00 | 1,500.00 | | |
| Teachers' Retirement | 700.92 | 812.42 | 1,233.00 | 1,500.00 | 1,100.00 | 1,100.00 |
| Total Operation | \$ 17,813.67 | \$ 14,517.63 | \$ 19,754.00 | \$ 19,175.00 | \$ 15,800.00 | \$ 15,800.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 125.41 | \$ | \$ 1,106.00 | \$ 500.00 | | |
| Library and Reference Books | 76.12 | 3.00 | 240.00 | 250.00 | | |
| Machinery and Appliances | | | 1,550.00 | 500.00 | | |
| Total Capital | \$ 201.53 | \$ 3.00 | \$ 2,896.00 | \$ 1,250.00 | \$ 1,500.00 | \$ 1,000.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 642.75 | | \$ 531.00 | \$ 600.00 | | |
| Total Repairs and Replacements | \$ 642.75 | | \$ 531.00 | \$ 600.00 | \$ 531.00 | \$ 600.00 |
| Total Administration | \$ 47,685.02 | \$ 49,631.10 | \$ 61,931.00 | \$ 65,025.00 | \$ 49,831.00 | \$ 49,400.00 |
| School Supervisors | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 14,620.88 | \$ 12,997.43 | \$ 16,200.00 | \$ 18,000.00 | \$ 15,000.00 | \$ 15,000.00 |
| Travel | 3,310.50 | 2,966.37 | 4,400.00 | 4,500.00 | 4,400.00 | 4,500.00 |
| Teachers' Retirement | 615.93 | 504.33 | | | 565.00 | 565.00 |
| Total School Supervisors | \$ 18,547.31 | \$ 16,468.13 | \$ 20,600.00 | \$ 22,500.00 | \$ 19,965.00 | \$ 20,065.00 |

B-6 — SUPERINTENDENT OF PUBLIC INSTRUCTION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|-------------------------------|
| | 1951 Budget | | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| School Lunch Division | | | | | | |
| OPERATION | | | | | | |
| Revolving Fund | \$ | \$ | \$ 18,000.00 | \$ | \$ 18,000.00 | \$ |
| Salaries | 11,357.57 | 10,341.58 | 22,020.00 | 22,820.00 | 22,020.00 | 22,820.00 |
| Office Supplies and Expenses | 1,261.74 | 824.41 | 1,497.00 | 1,497.00 | | |
| Travel | 2,025.96 | 1,399.54 | 2,045.00 | 2,045.00 | | |
| Reimbursement to Schools | 193,326.24 | 198,660.00 | 373,124.00 | 373,124.00 | | |
| Subscriptions and Periodicals | 7.44 | | | | 3,572.00 | 3,572.00 |
| General Supplies and Expenses | 3,274.88 | 1.25 | 30.00 | 30.00 | | |
| F. E. R. S. Contribution | 396.45 | 249.61 | 620.00 | 650.00 | 620.00 | 650.00 |
| Printing and Binding | | 121.00 | | | | |
| Commodities | | 142.34 | | | | |
| Teachers' Retirement | | 118.75 | 162.00 | 180.00 | 162.00 | 180.00 |
| Total Operation | \$ 211,710.28 | \$ 211,858.48 | \$ 417,498.00 | \$ 400,346.00 | \$ 44,374.00 | \$ 27,222.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 198.00 | | \$ 200.00 | \$ 100.00 | | |
| Furniture and Fixtures | 163.45 | | 300.00 | 50.00 | | |
| Total Capital | \$ 361.45 | | \$ 500.00 | \$ 150.00 | \$ 500.00 | \$ 150.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 355.00 | | \$ 150.00 | \$ 200.00 | | |
| Total Repairs and Replacements | \$ 355.00 | | \$ 150.00 | \$ 200.00 | \$ 150.00 | \$ 200.00 |
| Total School Lunch Division | \$ 212,426.73 | \$ 211,858.48 | \$ 418,148.00 | \$ 400,696.00 | \$ 45,024.00 | \$ 27,572.00 |
| Surplus Donable Property Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 10,642.30 | \$ 13,565.82 | \$ 18,980.00 | \$ 19,280.00 | | |
| Office Supplies and Expenses | 1,466.63 | 7,070.08 | 2,900.00 | 2,900.00 | | |
| Travel | 3,055.11 | 2,771.38 | 3,500.00 | 3,500.00 | | |
| Printing and Binding | 309.00 | 712.76 | 3,500.00 | 3,500.00 | | |
| Official Bonds | 72.60 | 68.50 | 50.00 | 50.00 | | |
| Subscriptions and Periodicals | 30.00 | 32.74 | 60.00 | 60.00 | | |
| Industrial Accident Insurance | 73.38 | | 85.00 | 85.00 | | |
| General Supplies and Expenses | 12,631.96 | 20,510.86 | 6,765.00 | 6,765.00 | | |
| F. E. R. S. Contribution | 389.95 | 420.10 | 635.00 | 660.00 | | |
| Association Dues | | | 600.00 | 600.00 | | |
| Freight, Express and Drayage | | | 17,000.00 | 17,000.00 | | |
| Total Operation | \$ 28,667.93 | \$ 45,152.24 | \$ 54,075.00 | \$ 54,400.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 3,014.64 | \$ 2,601.96 | \$ 150.00 | \$ 150.00 | | |
| Hand Tools and Petty Equipment | 44.39 | 44.41 | 100.00 | 100.00 | | |
| Furniture and Fixtures | 303.03 | | 3,000.00 | 3,000.00 | | |
| Library and Reference Books | 29.50 | | | | | |
| Total Capital | \$ 3,391.56 | \$ 2,646.37 | \$ 3,250.00 | \$ 3,250.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 101.70 | \$ 890.40 | \$ 4,100.00 | \$ 4,100.00 | | |
| Furniture and Fixtures | | 1.26 | | | | |
| Total Repairs and Replacements | \$ 101.70 | \$ 891.66 | \$ 4,100.00 | \$ 4,100.00 | | |
| Total Surplus Donable Property Division | \$ 32,161.19 | \$ 48,690.27 | \$ 61,425.00 | \$ 61,750.00 | As much as may be necessary to pay all lawful claims as provided by law. | |

B-6 — SUPERINTENDENT OF PUBLIC INSTRUCTION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| School Building Survey Division | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 1,000.91 | | \$ 8,500.00 | \$ 9,300.00 | | |
| Office Supplies and Expenses | 16.47 | | 910.00 | 700.00 | | |
| Travel | 53.20 | | 1,000.00 | 1,500.00 | | |
| Industrial Accident Insurance | 23.50 | | 5.00 | 10.00 | | |
| P. E. R. S. Contribution | 8.32 | | 100.00 | 105.00 | | |
| Teachers' Retirement | 15.62 | | 200.00 | 200.00 | | |
| Total Operation | \$ 1,118.02 | | \$ 10,715.00 | \$ 11,815.00 | | |
| Total School Building Survey Division | \$ 1,118.02 | | \$ 10,715.00 | \$ 11,815.00 | | |
| | | | | | New division not provided for by current appropriation. | |
| | | | | | No recommendation. | |
| Certification Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 6,390.00 | \$ 7,133.95 | \$ 8,500.00 | \$ 9,300.00 | | |
| Office Supplies and Expenses | 781.52 | 918.52 | 550.00 | 550.00 | | |
| Travel | 147.69 | 9.25 | 250.00 | 250.00 | | |
| Printing and Binding | 117.50 | 157.04 | 500.00 | 500.00 | | |
| Official Bonds | 25.00 | 25.00 | 25.00 | 25.00 | | |
| Industrial Accident Insurance | 5.07 | 1.57 | 5.00 | 5.00 | | |
| General Supplies and Expenses | 71.00 | 25.48 | 300.00 | 300.00 | | |
| P. E. R. S. Contribution | 77.87 | 26.01 | 100.00 | 105.00 | | |
| Teachers' Retirement | 190.65 | 170.58 | 200.00 | 200.00 | | |
| Total Operation | \$ 7,806.71 | \$ 8,467.40 | \$ 10,430.00 | \$ 11,235.00 | \$ 1,000.00 | \$ 1,000.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 355.00 | | \$ 100.00 | \$ 100.00 | | |
| Furniture | | | 200.00 | 200.00 | | |
| Total Capital | \$ 355.00 | | \$ 300.00 | \$ 300.00 | | |
| Total Certification Division | \$ 8,161.71 | \$ 8,467.40 | \$ 10,730.00 | \$ 11,535.00 | \$ 1,000.00 | \$ 1,000.00 |
| Supervised Correspondence School | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 31,232.33 | \$ 30,869.14 | \$ 35,100.00 | \$ 39,500.00 | \$ 35,100.00 | \$ 39,500.00 |
| Office Supplies and Expenses | 2,731.58 | 1,604.23 | 2,100.00 | 3,100.00 | | |
| Travel | 27.80 | 399.35 | 125.00 | 225.00 | | |
| Printing and Binding | 124.56 | 674.14 | 1,400.00 | 1,000.00 | | |
| Text Books | 1,449.23 | 932.75 | 1,000.00 | 1,350.00 | 6,035.00 | 6,735.00 |
| Subscriptions and Periodicals | 29.25 | 5.00 | 40.00 | 40.00 | | |
| Industrial Accident Insurance | 10.06 | 66.74 | 20.00 | 20.00 | | |
| General Supplies and Expenses | 48.43 | 210.00 | 1,350.00 | 1,000.00 | | |
| Refund of Fees | 6.50 | 8.00 | | | | |
| P. E. R. S. Contribution | 271.73 | 145.75 | 250.00 | 340.00 | 250.00 | 340.00 |
| Teachers' Retirement | 999.55 | 892.58 | 1,025.00 | 1,050.00 | 1,025.00 | 1,050.00 |
| Total Operation | \$ 36,931.02 | \$ 35,807.68 | \$ 42,410.00 | \$ 47,625.00 | \$ 42,410.00 | \$ 47,625.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 69.50 | | | | | |
| Library and Reference Books | 43.23 | 269.62 | 30.00 | 30.00 | | |
| Machinery and Appliances | | | 825.00 | 225.00 | | |
| Total Capital | \$ 112.73 | \$ 269.62 | \$ 855.00 | \$ 255.00 | \$ 855.00 | \$ 255.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 54.65 | \$ 46.40 | \$ 200.00 | \$ 52.00 | | |
| Hand Tools and Petty Equipment | 1.75 | | 117.00 | 30.00 | | |
| Total Repairs and Replacements | \$ 56.40 | \$ 46.40 | \$ 317.00 | \$ 82.00 | \$ 317.00 | \$ 82.00 |
| Total Supervised Correspondence School | \$ 37,100.15 | \$ 36,123.70 | \$ 43,582.00 | \$ 47,962.00 | \$ 43,582.00 | \$ 47,962.00 |

B-6 — SUPERINTENDENT OF PUBLIC INSTRUCTION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Veterans Approval—P. L. 346 and 550 | | | | | | |
| SALARIES | | | | | | |
| Director | | | \$ 5,500.00 | \$ 6,000.00 | | |
| Clerical | | | 1,350.00 | 1,500.00 | | |
| Total Salaries .. | | | \$ 6,850.00 | \$ 7,500.00 | | |
| OPERATION | | | | | | |
| Travel | | | \$ 1,500.00 | \$ 1,500.00 | | |
| Total Operation .. | | | \$ 1,500.00 | \$ 1,500.00 | | |
| Total Veterans' Approval .. | | | \$ 8,350.00 | \$ 9,000.00 | | |
| Elementary Education | | | | | | |
| SALARIES | | | | | | |
| Director | | | \$ 5,000.00 | \$ 6,000.00 | | |
| Clerical | | | 3,000.00 | 3,300.00 | | |
| Total Salaries .. | | | \$ 8,500.00 | \$ 9,300.00 | | |
| OPERATION | | | | | | |
| Office Supplies and Expenses | | | \$ 290.00 | \$ 290.00 | | |
| Travel | | | 1,200.00 | 1,200.00 | | |
| P.E.R.S. and Teachers' Retirement .. | | | 300.00 | 300.00 | | |
| Total Operation .. | | | \$ 1,790.00 | \$ 1,790.00 | | |
| CAPITAL, REPAIRS AND REPLACEMENTS | | | \$ 425.00 | \$ 425.00 | | |
| Total Elementary Supervisor .. | | | \$ 10,715.00 | \$ 11,515.00 | | |
| Exceptional Child | | | | | | |
| SALARIES | | | | | | |
| Supervisor | | | \$ 5,500.00 | \$ 6,000.00 | | |
| Clerical | | | 3,000.00 | 3,300.00 | | |
| Total Salaries .. | | | \$ 8,500.00 | \$ 9,300.00 | | |
| OPERATION | | | | | | |
| Office Supplies and Expenses | | | \$ 290.00 | \$ 290.00 | | |
| Travel | | | 1,200.00 | 1,200.00 | | |
| P.E.R.S. and Teachers' Retirement .. | | | 300.00 | 300.00 | | |
| Total Operation .. | | | \$ 1,790.00 | \$ 1,790.00 | | |
| CAPITAL, REPAIRS AND REPLACEMENTS | | | \$ 425.00 | \$ 425.00 | | |
| Total Exceptional Child .. | | | \$ 10,715.00 | \$ 11,515.00 | | |

New division not provided for
by current appropriation.
No recommendation.

New division not provided for
by current appropriation.
No recommendation.

New division not provided for
by current appropriation.
No recommendation.

B-6 — SUPERINTENDENT OF PUBLIC INSTRUCTION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Transportation Division | | | | | | |
| SALARIES | | | | | | |
| Director—(Half time) | | | \$ 3,000.00 | \$ 3,000.00 | | |
| Admin. Assistant (part time) | | | 2,200.00 | 2,200.00 | | |
| Clerical | | | 3,000.00 | 3,000.00 | | |
| Total Salaries | | | \$ 8,200.00 | \$ 8,200.00 | | |
| OPERATION | | | | | | |
| Office Supplies and Expenses | | | \$ 625.00 | \$ 625.00 | | |
| Travel | | | 800.00 | 800.00 | | |
| P.E.R.S. and Teachers' Retirement | | | 250.00 | 250.00 | | |
| Total Operation | | | \$ 1,675.00 | \$ 1,675.00 | | |
| CAPITAL, REPAIRS AND REPLACEMENTS | | | \$ 125.00 | \$ 125.00 | | |
| Total Transportation Division | | | \$ 10,000.00 | \$ 10,000.00 | New division not provided for by current appropriation. No recommendation. | |
| Physical Education, Health and Recreation | | | | | | |
| SALARIES | | | | | | |
| Supervisor | | | \$ 5,500.00 | \$ 6,000.00 | | |
| Clerical | | | 3,000.00 | 3,300.00 | | |
| Total Salaries | | | \$ 8,500.00 | \$ 9,300.00 | | |
| OPERATION | | | | | | |
| Office Supplies and Expenses | | | \$ 290.00 | \$ 290.00 | | |
| Travel | | | 1,200.00 | 1,200.00 | | |
| P.E.R.S. and Teachers' Retirement | | | 300.00 | 300.00 | | |
| Total Operation | | | \$ 1,790.00 | \$ 1,790.00 | | |
| CAPITAL, REPAIRS AND REPLACEMENTS | | | \$ 425.00 | \$ 425.00 | | |
| Total Physical Education, Health and Recreation | | | \$ 10,715.00 | \$ 11,515.00 | New division not provided for by current appropriation. No recommendation. | |
| GRAND TOTAL—Superintendent of Public Instruction | \$ 357,200.13 | \$ 371,239.08 | \$ 677,626.00 | \$ 674,828.00 | | |
| Less Federal Aid and Special Funds | | | 451,629.00 | 453,409.00 | | |
| Appropriations Requested | | | \$ 225,997.00 | \$ 221,419.00 | \$ 159,402.00 | \$ 145,499.00 |
| From General Fund—Supt. of Public Instruction | | | \$ 61,931.00 | \$ 65,025.00 | \$ 49,831.00 | \$ 49,400.00 |
| From General Fund—School Supervisors | | | 20,600.00 | 22,500.00 | 19,965.00 | 20,065.00 |
| From General Fund—Teachers' Certification | | | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 |
| Total From General Fund | | | \$ 84,531.00 | \$ 89,525.00 | \$ 70,796.00 | \$ 70,465.00 |
| From Equalization Fund—School Lunch | | | \$ 45,024.00 | \$ 27,572.00 | \$ 45,024.00 | \$ 27,572.00 |
| From Equalization Fund—School Building | | | 10,715.00 | 11,815.00 | | |
| From Equalization Fund—Supervised Correspondence | | | 43,582.00 | 47,962.00 | 43,582.00 | 47,962.00 |
| From Equalization Fund—Elementary Education | | | 10,715.00 | 11,515.00 | | |
| From Equalization Fund—Exceptional Child | | | 10,715.00 | 11,515.00 | | |
| From Equalization Fund—Transportation Division | | | 10,000.00 | 10,000.00 | | |
| From Equalization Fund—Physical Educ., Health and Recreation | | | 10,715.00 | 11,515.00 | | |
| Total From Equalization Fund | | | \$ 141,466.00 | \$ 131,894.00 | \$ 88,606.00 | \$ 75,534.00 |

C-1 — SUPREME COURT

Schedule 1 — Income and Expenditures

HUGH ADAIR, Chief Justice, 1959
 FORREST H. ANDERSON, Associate Justice, 1959
 ALBERT H. ANGSTMAN, Associate Justice, 1957
 HARRY J. FREEBOURN, Associate Justice, 1957
 R. V. BOTTOMLY, Associate Justice, 1961
 FRANK MURRAY, Clerk of Court

| | | Actual 1953-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 726 | Salaries and Expenses | \$ 749.73 | \$ | \$ 2,893.40 |
| 108 | Attorneys' License Fund | 3,417.40 | 8,578.95 | 13,366.81 |
| | Total Balances | \$ 4,167.13 | \$ 8,578.95 | \$ 16,260.21 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 726 | Salaries | \$ 68,450.00 | \$ 72,500.00 | \$ 72,500.00 |
| 726 | Capital and Repairs | 150.00 | 780.00 | 160.00 |
| 726 | Operation | 5,860.00 | 9,740.00 | 9,240.00 |
| 726 | F. E. R. S. | 1,900.00 | 1,900.00 | 1,900.00 |
| 101 | Salaries | 717.64 | | |
| 108 | Attorneys' License Fund | 7,205.00 | 6,075.00 | |
| | Total Available | \$ 88,449.77 | \$ 99,573.95 | \$ 100,060.21 |
| EXPENDITURES | | | | |
| 726 | Salaries | \$ 68,450.00 | \$ 71,200.00 | |
| 726 | Capital and Repairs | 240.20 | 760.30 | |
| 726 | Operation | 5,837.46 | 8,519.30 | |
| 726 | F. E. R. S. | 1,533.07 | 1,547.00 | |
| 101 | Salaries | 717.64 | | |
| 108 | Attorneys' License Fund | 2,043.45 | 1,287.14 | |
| | Total Expenditures | \$ 78,821.82 | \$ 83,313.74 | |
| BALANCES AND REVERSIONS | | | | |
| 726 | Salaries and Expenses | \$ 1,049.00 | \$ 2,893.40 | |
| 108 | Attorneys' License Fund | 8,578.95 | 13,366.81 | |
| | Total Balances and Reversions | \$ 9,627.95 | \$ 16,260.21 | |

C-1 — SUPREME COURT

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--------------------------------------|-------------------------------|-------------------------------|--|-------------------------------|--|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Justices | \$ 41,927.22 | \$ 43,500.00 | \$ 45,000.00 | \$ 45,000.00 | | |
| Clerk | 4,040.42 | 4,500.00 | 4,500.00 | 4,500.00 | | |
| Reporter | 4,000.00 | 4,000.00 | 4,500.00 | 4,500.00 | | |
| Marshal | 3,600.00 | 3,600.00 | 4,200.00 | 4,200.00 | | |
| Attendant | 3,600.00 | 3,600.00 | 4,200.00 | 4,200.00 | | |
| Secretary and Reporters | 10,800.00 | 10,800.00 | 12,600.00 | 12,600.00 | | |
| Law Clerk | 1,200.00 | 1,200.00 | 1,800.00 | 1,800.00 | | |
| Temporary | | 262.95 | 300.00 | 200.00 | | |
| Total Salaries | \$ 69,167.64 | \$ 71,462.95 | \$ 77,100.00 | \$ 77,000.00 | \$ 77,100.00 | \$ 77,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 372.00 | \$ 374.00 | \$ 300.00 | \$ 300.00 | | |
| Stationery, Record Books and Blanks | 371.20 | 726.35 | 600.00 | 600.00 | | |
| Sundry Office Supplies and Expenses | 675.82 | 785.53 | 1,500.00 | 1,000.00 | | |
| Telephone and Telegraph | 1,291.49 | 1,649.35 | 1,650.00 | 1,650.00 | | |
| Freight, Express and Drayage | 7.74 | 12.81 | 50.00 | 50.00 | \$ 8,920.00 | \$ 8,020.00 |
| Travel | 120.10 | 193.15 | 450.00 | 300.00 | | |
| Printing and Binding—Montana Reports | 2,525.00 | 2,525.00 | 3,500.00 | 3,500.00 | | |
| Printing and Binding—Other | 211.08 | 1,006.11 | 650.00 | 400.00 | | |
| Official Bonds | 20.00 | 30.00 | 30.00 | 30.00 | | |
| Subscriptions and Periodicals | 25.00 | 516.00 | 50.00 | 50.00 | | |
| Industrial Accident Insurance | 52.63 | 36.59 | 40.00 | 40.00 | | |
| General Supplies and Expenses | 165.40 | 401.46 | 100.00 | 100.00 | | |
| P. E. R. S. Contribution | 1,533.07 | 1,547.00 | 1,923.00 | 1,923.00 | 1,923.00 | 1,923.00 |
| Total Operation | \$ 7,370.53 | \$ 9,803.35 | \$ 10,843.00 | \$ 9,943.00 | \$ 10,843.00 | \$ 9,943.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 140.15 | \$ 48.00 | \$ 500.00 | \$ 500.00 | | |
| Library and Reference Books | 35.05 | | 400.00 | 400.00 | | |
| Machinery and Appliances | | 462.60 | 40.00 | 40.00 | | |
| Hand Tools and Petty Equipment | | 36.64 | | | | |
| Total Capital | \$ 175.20 | \$ 547.24 | \$ 940.00 | \$ 540.00 | \$ 940.00 | \$ 540.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 12.00 | \$ 53.06 | \$ 50.00 | \$ 50.00 | | |
| Furniture and Fixtures | 53.00 | | 100.00 | 50.00 | | |
| Library and Reference Books | | 160.00 | 550.00 | 550.00 | | |
| Total Repairs and Replacements | \$ 65.00 | \$ 213.06 | \$ 700.00 | \$ 650.00 | \$ 700.00 | \$ 650.00 |
| Total Administration | \$ 76,778.37 | \$ 82,026.60 | \$ 89,583.00 | \$ 88,133.00 | \$ 89,583.00 | \$ 88,133.00 |
| Attorneys' Licensing Board | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 719.00 | \$ 852.50 | | | | |
| Office Supplies and Expenses | 988.19 | 62.25 | | | | |
| Travel | 330.26 | 350.39 | | | | |
| Legal Advertising | 6.00 | 22.00 | | | | |
| Total Operation | \$ 2,043.45 | \$ 1,287.14 | As much as may be necessary to pay all lawful claims as provided by law. | | As much as may be necessary to pay all lawful claims as provided by law. | |
| Total Attorneys' Licensing Board | \$ 2,043.45 | \$ 1,287.14 | | | | |
| GRAND TOTAL Supreme Court | \$ 78,821.82 | \$ 83,313.74 | \$ 89,583.00 | \$ 88,133.00 | \$ 89,583.00 | \$ 88,133.00 |

D-1 — INTEREST ON BONDS AND WARRANTS

| INTEREST ON BONDS | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 |
|--|-------------------------------|-------------------------------|
| Highway Anticipation Debentures of 1945 (A) | \$ 19,900.00 | \$ 15,884.93 |
| Highway Anticipation Debentures of 1945 (B) | 40,218.00 | 40,356.57 |
| Highway Anticipation Debentures of 1945 (C) | 58,102.00 | 57,159.87 |
| Highway Anticipation Debentures of 1945 (D) | 111,410.00 | 110,143.09 |
| General Fund Funding | 1,221.00 | |
| University Building | 70,464.60 | 66,094.30 |
| War Veterans' Compensation | 655,531.66 | 642,916.87 |
| Total | \$ 956,847.06 | \$ 932,555.63 |
| INTEREST ON INSTITUTIONAL BUILDING BONDS | | |
| School of Mines Residence Hall | \$ 4,720.00 | \$ 4,360.00 |
| University Student Union Building | 4,600.00 | 4,953.11 |
| College Residence Hall | 4,780.00 | 4,480.00 |
| Eastern Montana Normal School | 1,580.00 | 3,020.00 |
| Northern Montana College | 3,120.00 | 2,920.00 |
| Deaf and Blind School | 5,520.00 | 3,300.00 |
| Industrial School | 660.00 | 540.00 |
| State Hospital, 1935 Issue | 3,996.00 | 3,645.00 |
| Tuberculosis Sanatorium | 5,100.00 | 4,160.00 |
| Normal College | 840.00 | 600.00 |
| University Residence Hall | 22.50 | |
| School of Mines Library and Museum Building | 2,033.75 | 1,700.00 |
| Isaacs Hospital Construction | 20,616.56 | 11,452.97 |
| University Chemistry/Pharmacy Building Refunding | 3,050.00 | |
| University Dormitory Revenue | 10,312.50 | 20,625.00 |
| University Field House | | 27,790.60 |
| Total | \$ 70,951.31 | \$ 93,546.68 |
| GRAND TOTAL Interest Paid | \$ 1,027,798.37 | \$ 1,026,102.31 |

E-1 — RAILROAD COMMISSION

Schedule 1 — Income and Expenditures

PAUL T. SMITH, Member, 1959

LEONARD G. YOUNG, Chairman, 1957

AUSTIN B. MIDDLETON, Member, 1955

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---|----------------------|----------------------|----------------------|
| BALANCES | | | |
| 686 Salaries and Expenses | \$ 3,070.59 | | \$ 7,324.16 |
| APPROPRIATIONS | | | |
| 686 Salaries | \$ 73,900.00 | \$ 69,910.00 | \$ 69,910.00 |
| 686 Capital and Repairs | 300.00 | 700.00 | 600.00 |
| 686 Operation | 26,709.17 | 26,621.00 | 26,861.00 |
| 686 Pleading I. C. C. Cases and Court Expense | 1,000.00 | 1,575.00 | 1,050.00 |
| 686 P. E. R. S. | 2,690.00 | 2,650.00 | 2,650.00 |
| Total Available | \$ 107,669.76 | \$ 101,456.00 | \$ 108,395.16 |
| EXPENDITURES | | | |
| 686 Salaries | \$ 69,735.00 | \$ 64,817.50 | |
| 686 Capital and Repairs | 448.68 | 653.28 | |
| 686 Operation | 25,720.72 | 26,345.38 | |
| 686 Pleading I. C. C. Cases and Court Expense | 1,003.55 | 75.52 | |
| 686 P. E. R. S. | 2,212.10 | 2,040.16 | |
| Total Expenditures | \$ 99,120.05 | \$ 94,131.84 | |
| BALANCES AND REVERSIONS | | | |
| 686 Salaries and Expenses | \$ 8,549.71 | \$ 7,324.16 | |

E-1 — RAILROAD COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1956 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Commissioners | \$ 13,489.23 | \$ 14,000.00 | \$ 15,000.00 | \$ 15,000.00 | | |
| Secretary-Counsel | 6,400.00 | 4,618.85 | 6,000.00 | 6,000.00 | | |
| Chief Clerk | 4,587.50 | 3,600.00 | 4,800.00 | 4,800.00 | | |
| Traffic Expert | 3,900.00 | 3,900.00 | 5,000.00 | 5,000.00 | | |
| Auditor | 1,048.36 | 1,800.00 | 5,000.00 | 5,000.00 | | |
| Society Inspector | 2,950.00 | 3,000.00 | 3,000.00 | 4,200.00 | | |
| Reporter | 3,558.50 | 3,683.38 | 5,400.00 | 5,400.00 | | |
| Clerks and Stenographers | 15,003.18 | 14,743.47 | 22,850.00 | 24,750.00 | | |
| Total Salaries | \$ 50,936.77 | \$ 49,345.70 | \$ 68,230.00 | \$ 70,150.00 | \$ 54,500.00 | \$ 54,500.00 |
| OPERATION | | | | | | |
| Postage | \$ 1,151.65 | \$ 1,755.80 | \$ 1,900.00 | \$ 2,100.00 | | |
| Stationery, Record Books and Blanks | 863.69 | 1,119.68 | 1,200.00 | 1,200.00 | | |
| Sundry Office Supplies and Expenses | 2,153.50 | 1,288.72 | 1,550.00 | 1,750.00 | | |
| Telephone and Telegraph | 1,684.62 | 1,984.64 | 2,450.00 | 2,350.00 | | |
| Freight, Express and Drayage | 11.43 | 71.81 | 75.00 | 100.00 | | |
| Travel | 5,378.57 | 6,371.62 | 3,125.00 | 3,500.00 | \$ 16,050.00 | \$ 16,000.00 |
| Printing and Binding | 1,328.16 | 378.65 | 1,500.00 | 1,700.00 | | |
| Official Books | 82.70 | 61.10 | 150.00 | 150.00 | | |
| Legal Publications | 559.02 | 437.90 | 600.00 | 700.00 | | |
| Subscriptions and Periodicals | 438.75 | 454.20 | 650.00 | 800.00 | | |
| Industrial Accident Insurance | 283.11 | 277.66 | 350.00 | 400.00 | | |
| Dues to National Associations | 675.00 | 675.00 | 695.00 | 695.00 | | |
| Pleading I. C. C. Cases | 1,033.55 | 49.91 | 1,575.00 | 1,575.00 | | |
| P. E. R. S. Contribution | 2,212.10 | 2,040.16 | 2,850.00 | 3,000.00 | 1,575.00 | 1,575.00 |
| Auditing | 22.00 | 750.00 | 1,000.00 | 1,000.00 | 2,700.00 | 2,700.00 |
| General Supplies and Expenses | 235.97 | 883.64 | 900.00 | 1,100.00 | | |
| Total Operation | \$ 18,093.82 | \$ 18,860.49 | \$ 20,595.00 | \$ 22,520.00 | \$ 20,325.00 | \$ 20,275.00 |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | \$ 15.93 | | \$ 1,670.00 | \$ 1,045.00 | | |
| Machinery and Apparatus | 247.00 | 177.60 | 50.00 | 100.00 | | |
| Library and Reference Books | 24.00 | 59.00 | 1,800.00 | 700.00 | | |
| Furniture and Fixtures | | 59.95 | | | | |
| Total Capital | \$ 286.93 | \$ 296.55 | \$ 3,570.00 | \$ 1,845.00 | \$ 3,000.00 | \$ 1,500.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 124.80 | \$ 178.03 | \$ 200.00 | \$ 250.00 | | |
| Hand Tools and Petty Equipment | | 40.75 | | 50.00 | | |
| Furniture and Fixtures | | 13.70 | | | | |
| Total Repairs and Replacements | \$ 124.80 | \$ 232.48 | \$ 250.00 | \$ 300.00 | \$ 250.00 | \$ 300.00 |
| Total Administration | \$ 69,442.32 | \$ 68,735.22 | \$ 92,645.00 | \$ 94,815.00 | \$ 78,075.00 | \$ 76,575.00 |
| Motor Carrier Division | | | | | | |
| SALARIES | | | | | | |
| Fieldmen | \$ 8,863.73 | \$ 11,019.80 | \$ 23,400.00 | \$ 24,300.00 | | |
| Clerks and Stenographers | 3,495.00 | 1,650.00 | | | | |
| Total Salaries | \$ 12,358.73 | \$ 12,669.80 | \$ 23,400.00 | \$ 24,300.00 | \$ 18,000.00 | \$ 18,000.00 |
| OPERATION | | | | | | |
| Office Supplies and Expenses | \$ 12.20 | \$ 7,765.52 | \$ 500.00 | \$ 500.00 | | |
| Travel | 4,760.43 | | 10,800.00 | 10,800.00 | | |
| Printing and Binding | 219.40 | | | | | |
| MRC License Plates | 675.00 | 781.04 | 900.00 | 1,000.00 | | |
| General Supplies and Expenses | 57.07 | 4.75 | | | | |
| Industrial Accident Insurance | | 18.67 | | | | |
| Total Operation | \$ 5,723.30 | \$ 8,569.98 | \$ 12,200.00 | \$ 12,300.00 | \$ 12,200.00 | \$ 12,200.00 |

E-1 — RAILROAD COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 13.80 | | | | | |
| Total Repairs and Replacements | \$ 13.80 | | | | | |
| Total Motor Carrier Division | \$ 18,095.83 | \$ 21,239.78 | \$ 35,600.00 | \$ 36,600.00 | \$ 30,200.00 | \$ 30,200.00 |
| Oil and Gas Division | | | | | | |
| SALARIES | | | | | | |
| Inspectors | \$ 2,875.00 | | | | | |
| Clerks and Stenographers | 675.00 | | | | | |
| Total Salaries | \$ 3,550.00 | | | | | |
| OPERATION | | | | | | |
| Sundry Office Supplies and Expenses | \$ 559.75 | | | | | |
| Telephone and Telegraph | 264.69 | | | | | |
| Freight, Express and Drayage | 13.60 | | | | | |
| Travel | 1,765.61 | | | | | |
| Total Operation | \$ 2,603.65 | | | | | |
| Total Oil and Gas Division | \$ 6,153.65 | | | | | |
| Gasoline Licensing Division | | | | | | |
| OPERATION | | | | | | |
| Travel | \$ 1,338.40 | | | | | |
| General Supplies and Expenses | 90.50 | | | | | |
| Salaries | | | 100.00 | 125.00 | \$ 100.00 | \$ 100.00 |
| | | | 1,500.00 | 1,650.00 | 1,500.00 | 1,500.00 |
| Total Operation | \$ 1,428.90 | | \$ 1,600.00 | \$ 1,775.00 | \$ 1,600.00 | \$ 1,600.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Furniture and Fixtures | \$ 23.15 | \$ 78.25 | | | | |
| Machinery and Appliances | | 78.25 | | | | |
| Total Repairs and Replacements | \$ 23.15 | \$ 78.25 | | | | |
| Total Gasoline Licensing Division | \$ 1,452.05 | \$ 78.25 | \$ 1,600.00 | \$ 1,775.00 | \$ 1,600.00 | \$ 1,600.00 |
| Electrical Safety Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 2,900.00 | \$ 3,000.00 | \$ 4,200.00 | \$ 4,500.00 | \$ 4,000.00 | \$ 4,000.00 |
| Travel | 1,076.20 | 1,032.59 | 1,450.00 | 1,600.00 | 1,450.00 | 1,500.00 |
| Total Operation | \$ 3,976.20 | \$ 4,032.59 | \$ 5,650.00 | \$ 6,100.00 | \$ 5,450.00 | \$ 5,500.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Furniture and Fixtures | | \$ 46.00 | | | | |
| Total Repairs and Replacements | | \$ 46.00 | | | | |
| Total Electrical Safety Division | \$ 3,976.20 | \$ 4,078.59 | \$ 5,650.00 | \$ 6,100.00 | \$ 5,450.00 | \$ 5,500.00 |
| GRAND TOTAL Railroad Commission | \$ 99,120.05 | \$ 94,131.84 | \$ 135,495.00 | \$ 139,290.00 | \$ 115,325.00 | \$ 113,875.00 |

E-2 — LIVESTOCK SANITARY BOARD

Schedule 1 — Income and Expenditures

Board of Six Members Appointed by Governor

HADLEIGH MARSH, State Veterinary Surgeon

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 647 Salaries and Expenses | \$ 11,445.86 | \$ 987.16 | \$ 932.59 |
| 150 Livestock Sanitary Board Emergency Fund | 3,400.00 | | 3,008.27 |
| 151 Livestock Sanitary Board Fund | 159,323.51 | 53,453.81 | 36,860.31 |
| Total Balances | \$ 174,169.37 | \$ 54,440.97 | \$ 40,801.17 |
| APPROPRIATIONS AND COLLECTIONS | | | |
| 647 Salaries | \$ 104,460.00 | \$ 100,000.00 | \$ 100,000.00 |
| 647 Expenses | 43,000.00 | 20,310.00 | 20,310.00 |
| 647 P. E. R. S. | 3,700.00 | 4,600.00 | 4,600.00 |
| 647 Poultry Disease Control | 4,600.00 | 4,600.00 | 4,600.00 |
| 647 Brucellosis Control | | 20,000.00 | 20,000.00 |
| 647 Vibriosis Control | | 5,000.00 | 5,000.00 |
| 647 Slaughter Inspection of Meat | | 5,000.00 | 5,000.00 |
| 150 Livestock Sanitary Board Emergency Fund | 1,712.16 | 2,021.11 | |
| 151 Livestock Sanitary Board Fund | 121,001.57 | 120,192.65 | |
| 150 Less Investment | 4,000.00 | | |
| 151 Less Investment | 150,000.00 | | |
| Total Available | \$ 298,643.10 | \$ 336,164.73 | \$ 200,311.17 |
| EXPENDITURES | | | |
| 647 Salaries | \$ 107,357.97 | \$ 99,987.00 | |
| 647 Expenses | 42,998.53 | 20,298.75 | |
| 647 P. E. R. S. | 3,795.34 | 4,525.64 | |
| 647 Poultry Disease Control | 4,809.03 | 4,572.13 | |
| 647 Brucellosis Control | 8,220.12 | 19,993.06 | |
| 647 Vibriosis Control | | 5,000.00 | |
| 647 Slaughter Inspection of Meat | | 4,200.83 | |
| 150 Livestock Sanitary Board Emergency Fund | 125.00 | | |
| 151 Livestock Sanitary Board Fund | 76,871.27 | 136,786.15 | |
| Total Expenditures | \$ 244,181.26 | \$ 295,363.56 | |
| BALANCES AND REVERSIONS | | | |
| 647 Salaries and Expenses | \$ 20.87 | \$ 932.59 | |
| 150 Livestock Sanitary Board Emergency Fund | 987.16 | 3,008.27 | |
| 151 Livestock Sanitary Board Fund | 53,453.81 | 36,860.31 | |
| Total Balances and Reversions | \$ 54,461.84 | \$ 40,801.17 | |

E-2 — LIVESTOCK SANITARY BOARD

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| State Veterinary Surgeon | \$ 8,220.00 | \$ 8,220.00 | \$ 10,000.00 | \$ 10,000.00 | | |
| District Deputies | 57,149.67 | 53,487.50 | 71,400.00 | 71,400.00 | | |
| Sheep Inspectors | 60.00 | 198.00 | | | | |
| Resident Deputies | 11,754.74 | 14,133.74 | 12,900.00 | 12,900.00 | | |
| Office Employees | 14,127.51 | 16,385.00 | 18,300.00 | 18,300.00 | | |
| Dairy Inspectors | 5,580.00 | 10,889.00 | 12,000.00 | 12,000.00 | | |
| Meat Inspectors | 50,344.48 | 47,000.04 | 50,000.00 | 50,000.00 | | |
| Director Disease Control | | | 8,220.00 | 8,220.00 | | |
| Salaries (Admin., Livestock and Vet. Res. Labs) | | | | | \$ 105,000.00 | \$ 105,000.00 |
| Total Salaries | \$ 147,236.40 | \$ 150,313.28 | \$ 182,820.00 | \$ 182,820.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 1,941.57 | \$ 670.96 | \$ 1,950.00 | \$ 2,000.00 | | |
| Stationery, Record Books and Blanks | 1,489.09 | 1,745.00 | 1,745.00 | 1,745.00 | | |
| Sundry Office Supplies and Expenses | 194.72 | 179.83 | 187.00 | 190.00 | | |
| Telephone | 2,296.59 | 2,204.62 | 2,300.00 | 2,300.00 | | |
| Freight, Express and Drayage | 672.52 | 528.42 | 690.00 | 690.00 | | |
| Travel | 28,646.25 | 31,642.52 | 32,500.00 | 35,000.00 | | |
| Printing and Binding | 594.65 | | 1,000.00 | 500.00 | | |
| Official Bonds | 308.30 | 316.00 | | 400.00 | | |
| Legal Advertising | 17.40 | | 25.00 | 25.00 | | |
| Subscriptions and Periodicals | 52.50 | 46.00 | 50.00 | 50.00 | | |
| Dues to National Associations | 140.00 | 70.50 | 100.00 | 100.00 | | |
| Industrial Accident Insurance | 1,461.51 | 2,145.12 | 2,500.00 | 2,500.00 | | |
| Auto Expense | 5,415.82 | 4,295.80 | 4,500.00 | 5,000.00 | | |
| Insurance on Autos | 111.33 | 99.38 | 112.00 | 125.00 | | |
| P. E. R. S. Contribution | 4,461.72 | 4,946.38 | 5,485.00 | 5,487.00 | \$ 4,800.00 | \$ 4,800.00 |
| General Supplies and Expenses | 4,866.99 | 10,581.26 | 7,770.00 | 7,500.00 | | |
| Total Operation | \$ 50,947.12 | \$ 59,215.88 | \$ 61,314.00 | \$ 63,622.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 2,055.01 | \$ 1,036.44 | \$ 1,000.00 | \$ 1,000.00 | | |
| Hand Tools and Petty Equipment | 19.07 | 126.64 | 75.00 | 75.00 | | |
| Furniture and Fixtures | 1,187.08 | 127.54 | 750.00 | 750.00 | | |
| Library and Reference Books | 89.84 | 70.85 | 100.00 | 100.00 | | |
| Scientific Apparatus | 402.77 | 83.01 | 200.00 | 200.00 | | |
| Total Capital | \$ 3,753.77 | \$ 1,444.48 | \$ 2,125.00 | \$ 2,125.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 97.69 | \$ 716.42 | \$ 250.00 | \$ 250.00 | | |
| Machinery and Appliances | 117.14 | 655.20 | 300.00 | 300.00 | | |
| Hand Tools and Petty Equipment | 237.72 | 11.03 | 50.00 | 50.00 | | |
| Furniture and Fixtures | 91.93 | 8.03 | 150.00 | 150.00 | | |
| Scientific Apparatus | 15.00 | | 25.00 | 25.00 | | |
| Total Repairs and Replacements | \$ 559.48 | \$ 1,390.72 | \$ 775.00 | \$ 775.00 | | |
| Total Administration | \$ 202,496.77 | \$ 212,364.36 | \$ 247,034.00 | \$ 249,342.00 | | |
| Livestock Laboratory | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 14,721.00 | \$ 16,485.00 | \$ 22,600.00 | \$ 22,600.00 | | |
| Office Supplies and Expenses | 9.46 | | | | | |
| Travel | 43.75 | 99.69 | 100.00 | 100.00 | | |
| Chemicals and Laboratory Supplies | 1,813.12 | 1,188.16 | 2,100.00 | 2,100.00 | | |
| General Supplies and Expenses | 1,594.19 | 2,774.60 | 1,600.00 | 1,600.00 | | |
| Total Operation | \$ 18,181.52 | \$ 20,547.45 | \$ 26,400.00 | \$ 26,400.00 | | |
| Total Livestock Laboratory | \$ 18,181.52 | \$ 20,547.45 | \$ 26,400.00 | \$ 26,400.00 | | |

E-2 — LIVESTOCK SANITARY BOARD — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Veterinary Research Laboratory | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 9,037.49 | \$ 8,675.02 | \$ 11,325.00 | \$ 11,325.00 | | |
| Travel | 2.52 | 23.10 | 50.00 | 50.00 | | |
| Total Operation | \$ 9,040.01 | \$ 8,698.12 | \$ 11,375.00 | \$ 11,375.00 | | |
| Total Veterinary Research Laboratory Expenses (Admin., Livestock and Vet. Res. Labs) | \$ 9,040.01 | \$ 8,698.12 | \$ 11,375.00 | \$ 11,375.00 | \$ 25,000.00 | \$ 25,000.00 |
| Poultry Disease Control Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 4,992.50 | \$ 4,400.50 | \$ 8,278.00 | \$ 8,278.00 | \$ 5,000.00 | \$ 5,000.00 |
| Office Supplies and Expenses | 294.86 | | | | | |
| Travel | 89.55 | 100.80 | 1,300.00 | 1,300.00 | | |
| Administrative Expense | 347.99 | 37.87 | 50.00 | 50.00 | | |
| General Supplies and Expenses | | 23.96 | 350.00 | 350.00 | | |
| Bands, Vaccines and Antigen | | | | | | |
| Total Operation | \$ 5,724.90 | \$ 4,563.13 | \$ 9,978.00 | \$ 10,128.00 | | |
| Total Poultry Disease Control Division .. | \$ 5,724.90 | \$ 4,563.13 | \$ 9,978.00 | \$ 10,128.00 | | |
| Brucellosis Control Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 3,862.00 | \$ 24,626.35 | \$ 74,400.00 | \$ 74,400.00 | \$ 25,000.00 | \$ 25,000.00 |
| Office Supplies and Expenses | 251.35 | 670.65 | 2,500.00 | 2,500.00 | | |
| Travel | 3,751.68 | 7,880.03 | 40,000.00 | 40,000.00 | | |
| General Supplies and Expenses | | 73.03 | 15,000.00 | 15,000.00 | | |
| Total Operation | \$ 7,938.06 | \$ 34,772.73 | \$ 131,900.00 | \$ 131,900.00 | | |
| Total Brucellosis Control Division | \$ 7,938.06 | \$ 34,772.73 | \$ 131,900.00 | \$ 131,900.00 | | |
| Vibriosis Control Division | | | | | | |
| Salaries | | \$ 5,000.00 | | | | |
| Total Vibriosis Control Division .. | | \$ 5,000.00 | | | | |
| Slaughter Inspection of Meat | | | | | | |
| Salaries | | \$ 4,150.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| Travel | | 50.83 | 1,200.00 | 1,200.00 | | |
| Total Slaughter Inspection of Meat | | \$ 4,200.83 | \$ 7,200.00 | \$ 7,200.00 | | |
| Payment of Slaughtered Stock | \$ 800.00 | \$ 5,216.94 | \$ 5,000.00 | \$ 5,000.00 | | |
| GRAND TOTAL Livestock Sanitary Board | \$ 244,181.26 | \$ 295,363.56 | \$ 438,887.00 | \$ 441,345.00 | | |
| Less Special Fund | | | 110,000.00 | 110,000.00 | | |
| Appropriations Requested | | | \$ 328,887.00 | \$ 331,345.00 | \$ 169,800.00 | \$ 169,800.00 |

E-3 — LIVESTOCK COMMISSION

Schedule 1 — Income and Expenditures

Board of Six Members Appointed by Governor

RALPH MIRACLE, Secretary to Commission

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| 644 | Noxious Rodent Control | \$ 4,347.66 | \$ | \$ 4.62 |
| 645 | Salaries and Expenses | 9,344.13 | | 2.27 |
| 646 | Predatory Animal Control | 40.44 | | 6.76 |
| 114 | Bounty Fund | 53,621.05 | 68,832.69 | 64,098.23 |
| 128 | Stock Estroy Fund | 44,152.23 | 38,869.39 | 41,991.82 |
| 149 | Livestock Commission Fund | 167,192.02 | 171,874.67 | 215,415.72 |
| 174 | Rodent Control Fund | 5,300.18 | 5,433.17 | 6,682.92 |
| Total Balances | | \$ 283,997.71 | \$ 285,009.92 | \$ 328,202.34 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 644 | Noxious Rodent Control | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| 645 | Salaries and Expenses | 25,000.00 | 25,000.00 | 25,000.00 |
| 646 | Predatory Animal Control | 30,000.00 | 20,000.00 | 20,000.00 |
| 114 | Bounty Fund | 57,723.86 | 54,624.87 | |
| 128 | Stock Estroy Fund | 95,817.87 | 91,345.11 | |
| 149 | Livestock Commission Fund | 260,592.35 | 318,173.76 | |
| 174 | Rodent Control Fund | 5,271.98 | 3,181.85 | |
| 128 | Plus Redemption | | 19,980.00 | |
| 128 | Less Transfer to Livestock Commission Fund | | 36,937.58 | |
| Total Available | | \$ 778,403.97 | \$ 800,377.93 | \$ 393,202.34 |
| EXPENDITURES | | | | |
| 644 | Noxious Rodent Control | \$ 24,345.51 | \$ 19,995.38 | |
| 645 | Salaries and Expenses | 34,344.05 | 24,997.73 | |
| 646 | Predatory Animal Control | 30,039.42 | 19,993.24 | |
| 114 | Bounty Fund | 42,512.22 | 59,359.33 | |
| 128 | Stock Estroy Fund | 101,100.71 | 71,265.10 | |
| 149 | Livestock Commission Fund | 255,909.90 | 274,632.71 | |
| 174 | Rodent Control Fund | 5,138.99 | 1,932.10 | |
| Total Expenditures | | \$ 493,390.80 | \$ 472,175.59 | |
| BALANCES AND REVERSIONS | | | | |
| 644 | Noxious Rodent Control | \$ 2.15 | \$ 4.62 | |
| 645 | Salaries and Expenses | .08 | 2.27 | |
| 646 | Predatory Animal Control | 1.02 | 6.76 | |
| 114 | Bounty Fund | 68,832.69 | 64,098.23 | |
| 128 | Stock Estroy Fund | 38,869.39 | 41,991.82 | |
| 149 | Livestock Commission Fund | 171,874.67 | 215,415.72 | |
| 174 | Rodent Control Fund | 5,433.17 | 6,682.92 | |
| Total Balances and Reversions | | \$ 285,013.17 | \$ 328,202.34 | |

E-3 — LIVESTOCK COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Executive Officer | \$ 6,975.00 | \$ 7,900.00 | \$ 7,200.00 | \$ 7,500.00 | | |
| Office Employees | 26,413.13 | 27,300.82 | 30,000.00 | 30,000.00 | | |
| Market Inspectors | 141,183.48 | 148,647.94 | 160,000.00 | 160,000.00 | | |
| District Inspectors | 31,899.78 | 36,469.43 | 47,500.00 | 47,500.00 | | |
| Total Salaries | \$ 206,461.39 | \$ 220,318.19 | \$ 244,700.00 | \$ 245,000.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 627.78 | \$ 1,810.10 | \$ 2,100.00 | \$ 2,100.00 | | |
| Stationery, Record Books and Blanks | 7,384.88 | 2,948.63 | 4,800.00 | 4,800.00 | | |
| Sundry Office Supplies and Expenses | 1,881.54 | 2,132.27 | 3,100.00 | 3,100.00 | | |
| Telephone and Telegraph | 6,683.64 | 5,893.91 | 6,000.00 | 6,000.00 | | |
| Freight, Express and Drayage | 1,880.70 | 1,189.29 | 1,350.00 | 1,550.00 | | |
| Office Rent | 2,797.63 | 2,777.86 | 2,800.00 | 2,800.00 | | |
| Travel | 41,847.28 | 39,517.86 | 44,680.00 | 44,680.00 | | |
| Printing and Binding | 208.99 | 329.50 | 330.00 | 330.00 | | |
| Official Bonds | 497.50 | 987.50 | 590.00 | 590.00 | | |
| Legal Advertising | 40.50 | 78.80 | 60.00 | 60.00 | | |
| Industrial Accident Insurance | 2,944.16 | 2,469.32 | 3,000.00 | 3,000.00 | | |
| Auto Expense | 201.99 | 197.03 | 100.00 | 100.00 | | |
| Other Insurance | 39.97 | 73.47 | 75.00 | 75.00 | | |
| Insurance on Autos | 21.12 | 23.67 | 22.00 | 22.00 | | |
| Legal Expense | 348.19 | 3,071.39 | 2,000.00 | 2,000.00 | | |
| Horse Hire | 575.60 | 1,047.61 | 1,000.00 | 1,000.00 | | |
| Refunds | 52.45 | 31.10 | 150.00 | 150.00 | | |
| P. E. R. S. Contribution | 6,365.21 | 6,957.22 | 7,800.00 | 7,800.00 | | |
| General Supplies and Expenses | 3,986.14 | 3,667.25 | 4,000.00 | 4,000.00 | | |
| Total Operation | \$ 78,385.27 | \$ 75,203.78 | \$ 84,157.00 | \$ 84,157.00 | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 8.82 | \$ | \$ | \$ | | |
| Machinery and Appliances | 1,331.42 | 272.39 | 600.00 | 600.00 | | |
| Hand Tools and Petty Equipment | 1,626.79 | 1,729.03 | 1,500.00 | 1,500.00 | | |
| Furniture and Fixtures | 425.90 | 131.14 | 400.00 | 400.00 | | |
| Library and Reference Books | 12.50 | 23.75 | 15.00 | 15.00 | | |
| Total Capital | \$ 3,405.43 | \$ 2,156.31 | \$ 2,515.00 | \$ 2,515.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 33.54 | \$ 116.50 | \$ 100.00 | \$ 100.00 | | |
| Machinery and Appliances | 443.29 | 1,004.48 | 2,000.00 | 750.00 | | |
| Hand Tools and Petty Equipment | 1,434.90 | 826.66 | 1,200.00 | 1,200.00 | | |
| Furniture and Fixtures | 90.13 | 4.50 | 50.00 | 50.00 | | |
| Total Repairs and Replacements | \$ 2,001.86 | \$ 1,952.16 | \$ 3,350.00 | \$ 2,100.00 | | |
| Total Administration | \$ 290,253.95 | \$ 299,630.44 | \$ 334,722.00 | \$ 333,772.00 | | |

E-3 — LIVESTOCK COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Rodent Control Division | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Supervisors | \$ 17,785.13 | \$ 12,353.37 | \$ 11,200.00 | \$ 11,200.00 | | |
| Administrative | 900.00 | 900.00 | 900.00 | 900.00 | | |
| Total Salaries | \$ 18,685.13 | \$ 13,253.37 | \$ 12,100.00 | \$ 12,100.00 | | |
| OPERATION | | | | | | |
| Travel | \$ 5,053.80 | \$ 4,661.80 | \$ 4,000.00 | \$ 4,000.00 | | |
| Bait and Poison | 5,074.98 | 3,868.27 | 3,755.00 | 3,755.00 | | |
| Industrial Accident Insurance | 164.53 | 135.79 | 135.00 | 135.00 | | |
| General Supplies and Expenses | 3.38 | 8.25 | 10.00 | 10.00 | | |
| Total Operation | \$ 10,296.69 | \$ 8,674.11 | \$ 7,900.00 | \$ 7,900.00 | | |
| Total Rodent Control Division | \$ 28,981.82 | \$ 21,927.48 | \$ 20,000.00 | \$ 20,000.00 | | |
| Bounty and Predatory Animal Division | | | | | | |
| SALARIES | | | | | | |
| Hunters and Trappers | \$ 42,927.82 | \$ 47,091.34 | \$ 38,000.00 | \$ 38,000.00 | | |
| Administrative | 5,145.50 | 6,390.00 | 900.00 | 900.00 | | |
| Total Salaries | \$ 48,073.32 | \$ 53,481.34 | \$ 38,900.00 | \$ 38,900.00 | | |
| OPERATION | | | | | | |
| Office Supplies and Expenses | \$ 22.00 | \$ 85.00 | \$ 50.00 | \$ 50.00 | | |
| Travel | 23,095.16 | 24,842.31 | 20,000.00 | 20,000.00 | | |
| Bait, Poison, Ammunition and Traps | 997.80 | 335.23 | 450.00 | 450.00 | | |
| Industrial Accident Insurance | 569.95 | 598.04 | 550.00 | 550.00 | | |
| General Supplies and Expenses | 296.09 | 10.65 | 50.00 | 50.00 | | |
| Total Operation | \$ 24,981.00 | \$ 25,871.23 | \$ 21,100.00 | \$ 21,100.00 | | |
| Total Bounty and Predatory Animal Division | \$ 73,054.32 | \$ 79,352.57 | \$ 60,000.00 | \$ 60,000.00 | | |
| Stray Stock Payments | \$ 101,100.71 | \$ 71,265.10 | \$ 100,000.00 | \$ 100,000.00 | | |
| GRAND TOTAL Livestock Commission | \$ 493,390.80 | \$ 472,175.59 | \$ 514,722.00 | \$ 513,772.00 | | |
| Less Special Funds | | | 479,722.00 | 478,772.00 | | |
| Appropriations Requested | | | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 |
| Livestock Commission | | | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 |
| Noxious Rodent Control | | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |

E-4 — BUREAU OF VOCATIONAL REHABILITATION

Schedule 1 — Income and Expenditures

Board of Education

LEIF FREDERICKS, Chief of Bureau

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 555 | Salaries and Expenses | \$ 25.89 | \$ | \$.50 |
| 104-18 | Vocational Rehabilitation Fund, U. S. Aid | 16,145.40 | 9,276.94 | 1,525.16 |
| | Total Balances | \$ 16,171.29 | \$ 9,276.94 | \$ 1,525.66 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 555 | Salaries and Expenses | \$ 53,000.00 | \$ 53,000.00 | \$ 53,000.00 |
| 104-18 | Vocational Rehabilitation Fund, U. S. Aid | 123,911.07 | 115,637.05 | |
| | Total Available | \$ 193,082.36 | \$ 177,913.99 | \$ 54,525.66 |
| EXPENDITURES | | | | |
| 555 | Salaries and Expenses | \$ 53,025.89 | \$ 52,999.50 | |
| 104-18 | Vocational Rehabilitation Fund, U. S. Aid | 130,779.53 | 123,388.83 | |
| | Total Expenditures | \$ 183,805.42 | \$ 176,388.33 | |
| BALANCES AND REVERSIONS | | | | |
| 555 | Salaries and Expenses | \$ | \$ | \$.50 |
| 104-18 | Vocational Rehabilitation Fund, U. S. Aid | 9,276.94 | 1,525.16 | |
| | Total Balances and Reversions | \$ 9,276.94 | \$ 1,525.66 | |

E-4 — BUREAU OF VOCATIONAL REHABILITATION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Supervisor | \$ 6,600.00 | \$ 6,600.00 | \$ 6,600.00 | \$ 6,600.00 | | |
| Office Employees .. | 23,232.31 | 24,809.35 | 24,240.00 | 24,000.00 | | |
| Counselors | 27,288.00 | 29,181.62 | 33,600.00 | 34,320.00 | | |
| Medical Consultant .. | 1,560.00 | 1,680.00 | 1,680.00 | 1,680.00 | | |
| Physical Restoration Supervisor .. | 5,100.00 | 5,300.00 | 5,400.00 | 5,400.00 | | |
| Supervisor Guidance, Training & Placement .. | | | 5,400.00 | 5,400.00 | | |
| Total Salaries | \$ 63,780.31 | \$ 67,570.97 | \$ 76,920.00 | \$ 79,400.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 155.02 | \$ 189.15 | \$ 350.00 | \$ 350.00 | | |
| Stationery, Record Books and Blanks .. | 695.17 | 395.50 | 500.00 | 500.00 | | |
| Sundry Office Supplies and Expenses .. | 1,098.77 | 1,385.92 | 1,500.00 | 1,500.00 | | |
| Telephone and Telegraph | 987.16 | 759.82 | 1,200.00 | 1,200.00 | | |
| Freight, Express and Drayage | 48.85 | 51.28 | 50.00 | 50.00 | | |
| Rent | 3,565.00 | 3,720.00 | 5,340.00 | 5,340.00 | | |
| Travel | 12,539.06 | 11,897.93 | 13,500.00 | 13,500.00 | | |
| Printing and Binding | 139.49 | 219.72 | 500.00 | 500.00 | | |
| Tuition to Educational Institutions .. | 32,851.72 | 32,729.57 | 36,000.00 | 36,000.00 | | |
| Instruction | 682.44 | 114.50 | 100.00 | 100.00 | | |
| Instructional Supplies | 2,227.94 | 498.34 | 4,000.00 | 4,000.00 | | |
| Artificial Appliances | 10,954.25 | 8,267.89 | 12,000.00 | 12,000.00 | | |
| Maintenance of Trainees | 21,074.07 | 24,715.77 | 28,000.00 | 28,000.00 | | |
| Medical Examinations | 4,953.07 | 3,377.50 | 4,000.00 | 4,000.00 | | |
| Subscriptions and Periodicals | 47.00 | 185.04 | 100.00 | 100.00 | | |
| Industrial Accident Insurance | 117.68 | 112.49 | 120.00 | 120.00 | | |
| General Supplies and Expenses | 129.67 | 105.58 | 150.00 | 150.00 | | |
| Hospitalization | 14,965.85 | 9,107.97 | 12,000.00 | 12,000.00 | | |
| Surgery | 9,672.37 | 8,076.25 | 12,000.00 | 12,000.00 | | |
| P. E. R. S. Contribution | 2,050.21 | 2,095.75 | 2,250.00 | 2,250.00 | | |
| Total Operation | \$ 118,954.77 | \$ 108,205.97 | \$ 133,660.00 | \$ 133,660.00 | \$ 56,000.00 | \$ 56,000.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 555.54 | \$ 361.76 | \$ | \$ | | |
| Hand Tools and Petty Equipment | 136.08 | 99.29 | | | | |
| Furniture and Fixtures | 279.95 | 43.82 | 600.00 | 250.00 | | |
| Library and Reference Books | | 93.52 | | | | |
| Total Capital | \$ 971.57 | \$ 598.39 | \$ 600.00 | \$ 250.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 98.77 | \$ 6.50 | \$ 100.00 | \$ 100.00 | | |
| Furniture and Fixtures | | 6.50 | | | | |
| Total Repairs and Replacements | \$ 98.77 | \$ 13.00 | \$ 100.00 | \$ 100.00 | | |
| GRAND TOTAL Bureau of Vocational Rehab. .. | \$ 183,805.42 | \$ 176,388.33 | \$ 211,280.00 | \$ 213,410.00 | | |
| Less Federal Aid Fund | | | 136,280.00 | 136,410.00 | | |
| Appropriations Requested | | | \$ 75,000.00 | \$ 75,000.00 | \$ 56,000.00 | \$ 56,000.00 |

E-5 — APPRENTICESHIP COUNCIL Schedule 1 — Income and Expenditures

HENRY A. YAEGER, Area Supervisor

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 688 Salaries and Expenses | \$ 7,364.62 | | \$ 5,590.41 |
| APPROPRIATIONS | | | |
| 688 Salaries | \$ 21,300.00 | \$ 21,000.00 | \$ 21,000.00 |
| 688 P. E. R. S. | 800.00 | 714.00 | 714.00 |
| 688 Capital and Repairs | 710.00 | 200.00 | 200.00 |
| 688 Operation | 9,390.00 | 9,000.00 | 9,000.00 |
| Total Available | \$ 39,564.62 | \$ 30,914.00 | \$ 36,504.41 |
| EXPENDITURES | | | |
| 688 Salaries | \$ 16,790.00 | \$ 17,844.93 | |
| 688 P. E. R. S. | 543.62 | 578.88 | |
| 688 Capital and Repairs | 1,417.98 | | |
| 688 Operation | 9,409.46 | 6,899.78 | |
| Total Expenditures | \$ 28,161.06 | \$ 25,323.59 | |
| BALANCES AND REVERSIONS | | | |
| 688 Salaries and Expenses | \$ 11,403.56 | \$ 5,590.41 | |

E-5 — APPRENTICESHIP COUNCIL

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Fieldmen | \$ 13,410.00 | \$ 14,460.00 | \$ 16,200.00 | \$ 16,200.00 | | |
| Office Employees | 3,380.00 | 3,384.93 | 3,300.00 | 3,300.00 | | |
| Total Salaries | \$ 16,790.00 | \$ 17,844.93 | \$ 19,500.00 | \$ 19,500.00 | \$ 19,500.00 | \$ 19,500.00 |
| OPERATION | | | | | | |
| Postage | \$ 372.00 | \$ 56.60 | \$ 250.00 | \$ 250.00 | | |
| Stationery, Record Books and Blanks | 691.00 | 56.60 | 375.00 | 375.00 | | |
| Sundry Office Supplies and Expenses | 1,179.76 | 420.15 | 675.00 | 675.00 | | |
| Telephone and Telegraph | 788.77 | 562.35 | 675.00 | 675.00 | | |
| Freight, Express and Drayage | 84.85 | 64.40 | 75.00 | 75.00 | | |
| Rent | 1,432.50 | 1,355.00 | 1,200.00 | 1,200.00 | \$ 8,235.00 | \$ 8,235.00 |
| Travel | 4,505.71 | 4,216.98 | 4,700.00 | 4,700.00 | | |
| Official Bonds | 15.70 | 15.00 | 15.00 | 165.00 | | |
| Industrial Accident Insurance | 216.76 | 107.39 | 185.00 | 120.00 | | |
| General Supplies and Expenses | 122.41 | 116.91 | 105.00 | 120.00 | | |
| P. E. R. S. Contribution | 543.62 | 578.85 | 650.00 | 650.00 | 650.00 | 650.00 |
| Total Operation | \$ 9,953.08 | \$ 7,478.66 | \$ 8,885.00 | \$ 8,885.00 | \$ 8,885.00 | \$ 8,885.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 638.50 | | \$ 400.00 | \$ 500.00 | | |
| Furniture and Fixtures | 588.40 | | 250.00 | 150.00 | | |
| Total Capital | \$ 1,226.90 | | \$ 650.00 | \$ 650.00 | \$ 650.00 | \$ 650.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 191.08 | | \$ 150.00 | \$ 150.00 | | |
| Total Repairs and Replacements | \$ 191.08 | | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| GRAND TOTAL Apprenticeship Council | \$ 28,161.06 | \$ 25,323.59 | \$ 29,185.00 | \$ 29,185.00 | \$ 29,185.00 | \$ 29,185.00 |

E-6 — STATE CONTROLLER

Schedule 1 — Income and Expenditures

Appointed by Governor

A. M. JOHNSON, State Controller

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 501 Salaries and Expenses | \$ 9,246.39 | \$ | \$ 32,520.20 |
| 277 Millage Appropriation | 2,416.98 | | 410.79 |
| 280 Highway Appropriation | 18.19 | | |
| 181 Commodity Distribution Fund | 1.15 | 75.41 | 71.31 |
| Total Balances | \$ 11,682.71 | \$ 75.41 | \$ 33,002.30 |
| APPROPRIATIONS AND COLLECTIONS | | | |
| 501 Salary of Controller | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| 501 Salaries and Expenses | 45,960.00 | 41,000.00 | 43,000.00 |
| 501 Commodity Distribution | 7,980.00 | 8,200.00 | 8,200.00 |
| 501 P. E. R. S. | 2,135.00 | 2,750.00 | 2,750.00 |
| 501 Expenses | 3,309.61 | | |
| 501 Audit, Inventory and Budget Compliance | | 22,000.00 | 22,000.00 |
| 501 Livestock Inventories | | 750.00 | 750.00 |
| 501 Mechanization of Accounting, Budgeting and Reporting | | 8,765.00 | 19,085.00 |
| 501 Motor Vehicle Records | | 4,500.00 | 4,500.00 |
| 277 Millage Appropriation—Salaries and Expenses | 8,000.00 | 9,000.00 | 9,000.00 |
| 279 Fish and Game Appropriation—Salaries and Expenses | | 5,000.00 | 5,000.00 |
| 280 Highway Appropriation—Salaries and Expenses | 20,000.00 | 21,000.00 | 21,000.00 |
| 181 Commodity Distribution Fund | 11,803.80 | | |
| Total Available | \$ 118,071.12 | \$ 130,040.41 | \$ 175,287.30 |
| EXPENDITURES | | | |
| 501 Salary of Controller | \$ 7,000.00 | \$ 7,000.00 | |
| 501 Salaries and Expenses | 50,106.93 | 29,123.27 | |
| 501 Commodity Distribution | 6,794.11 | 7,570.00 | |
| 501 P. E. R. S. | 2,159.76 | 2,482.38 | |
| 501 Expenses | 3,509.61 | | |
| 501 Audit, Inventory and Budget Compliance | | 9,115.54 | |
| 501 Livestock Inventories | | 40.34 | |
| 501 Mechanization of Accounting, Budgeting and Reporting | | 3,930.60 | |
| 501 Motor Vehicle Records | | 3,182.67 | |
| 277 Millage Appropriation—Salaries and Expenses | 10,416.24 | 8,589.21 | |
| 279 Fish and Game Appropriation—Salaries and Expenses | | 5,000.00 | |
| 280 Highway Appropriation—Salaries and Expenses | 20,018.19 | 21,000.00 | |
| 181 Commodity Distribution Fund | 11,729.54 | 4.10 | |
| Total Expenditures | \$ 111,734.38 | \$ 97,038.11 | |
| BALANCES AND REVERSIONS | | | |
| 501 Salaries and Expenses | \$ 6,260.59 | \$ 32,520.20 | |
| 277 Millage Appropriation | .74 | 410.79 | |
| 181 Commodity Distribution Fund | 75.41 | 71.31 | |
| Total Balances and Reversions | \$ 6,336.74 | \$ 33,002.30 | |

E-6 — STATE CONTROLLER

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Controller | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| Total Salaries | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| OPERATION | | | | | | |
| Travel | \$ 467.53 | \$ 654.29 | \$ 750.00 | \$ 750.00 | | |
| Official Bonds | 255.00 | 250.00 | 250.00 | 250.00 | 1,150.00 | 1,150.00 |
| Industrial Accident Insurance | 175.28 | 140.28 | 150.00 | 150.00 | | |
| P. E. R. S. Contribution | 2,218.86 | 2,482.38 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 |
| Livestock Inventories | | 40.34 | 600.00 | 600.00 | 600.00 | 600.00 |
| Total Operation | \$ 3,066.67 | \$ 3,567.29 | \$ 5,500.00 | \$ 5,500.00 | \$ 5,500.00 | \$ 5,500.00 |
| Total Administration | \$ 10,066.67 | \$ 10,567.29 | \$ 12,500.00 | \$ 12,500.00 | \$ 12,500.00 | \$ 12,500.00 |
| Budgeting and Accounting Division | | | | | | |
| SALARIES | | | | | | |
| Chief | \$ 6,000.00 | \$ 6,000.00 | \$ 6,300.00 | \$ 6,600.00 | | |
| Fieldmen | 3,600.00 | 6,600.00 | 16,500.00 | 16,500.00 | | |
| Office Employees | 16,599.12 | 16,539.56 | 21,300.00 | 21,300.00 | | |
| IBM Supervisor | | 1,166.66 | 5,400.00 | 5,700.00 | | |
| Key Punch Operators | | 281.67 | 9,000.00 | 9,000.00 | | |
| Total Salaries | \$ 26,199.12 | \$ 30,787.89 | \$ 58,500.00 | \$ 59,100.00 | \$ 58,500.00 | \$ 59,100.00 |
| OPERATION | | | | | | |
| Postage | \$ 918.00 | \$ 87.00 | \$ 90.00 | \$ 90.00 | | |
| Stationery, Record Books and Blanks | 2,533.40 | 1,447.57 | 2,500.00 | 2,500.00 | | |
| Sundry Office Supplies and Expenses | 544.78 | 764.74 | 500.00 | 500.00 | | |
| Telephone and Telegraph | 118.90 | 159.60 | 275.00 | 275.00 | | |
| Travel | 1,802.61 | 2,898.04 | 9,000.00 | 9,000.00 | | |
| Printing and Binding | 8,509.61 | | | | | |
| Subscriptions and Periodicals | 13.00 | | | | | |
| Freight, Express and Drayage | | 452.24 | 650.00 | | | |
| IBM Rentals | | | 15,200.00 | 15,200.00 | | |
| Total Operation | \$ 14,440.30 | \$ 5,809.19 | \$ 28,215.00 | \$ 36,565.00 | \$ 28,215.00 | \$ 36,565.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 707.38 | \$ 1,037.76 | \$ 700.00 | | | |
| Furniture and Fixtures | 450.85 | 254.64 | 250.00 | | | |
| Library and Reference Books | 2.00 | | | | | |
| Total Capital | \$ 1,160.23 | \$ 1,292.40 | \$ 950.00 | | \$ 950.00 | |

E-6 — STATE CONTROLLER — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 163.31 | \$ 4.54 | \$ 500.00 | \$ 500.00 | | |
| Furniture and Fixtures | 67.47 | | | | | |
| Total Repairs and Replacements | \$ 230.78 | \$ 4.54 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| Total Budgeting and Accounting Division | \$ 42,030.43 | \$ 37,894.02 | \$ 88,165.00 | \$ 96,165.00 | \$ 88,165.00 | \$ 96,165.00 |
| Purchasing Division | | | | | | |
| SALARIES | | | | | | |
| Chief | \$ 5,100.00 | \$ 5,400.00 | \$ 5,700.00 | \$ 5,700.00 | | |
| Office Employees | 26,943.47 | 28,326.38 | 31,650.00 | 33,450.00 | | |
| Total Salaries | \$ 32,043.47 | \$ 33,726.38 | \$ 37,350.00 | \$ 39,150.00 | \$ 37,350.00 | \$ 39,150.00 |
| OPERATION | | | | | | |
| Postage | \$ 1,864.00 | \$ 629.00 | \$ 750.00 | \$ 750.00 | | |
| Stationery, Record Books and Blanks | 2,843.83 | 1,521.50 | 2,500.00 | 2,500.00 | | |
| Sundry Office Supplies and Expenses | 2,064.79 | 857.70 | 800.00 | 800.00 | | |
| Telephone and Telegraph | 692.70 | 719.82 | 950.00 | 950.00 | | |
| Freight, Express and Droyage | 29.26 | 5.00 | | | | |
| Legal Advertising | 323.00 | 300.20 | 450.00 | 450.00 | | |
| Subscriptions and Periodicals | 82.50 | 41.00 | 85.00 | 85.00 | | |
| General Supplies and Expenses | 7.59 | 5.63 | 500.00 | 500.00 | | |
| Travel | | | | | | |
| Total Operation | \$ 7,906.67 | \$ 4,079.85 | \$ 6,035.00 | \$ 6,035.00 | \$ 6,035.00 | \$ 6,035.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 609.27 | | \$ 1,250.00 | | | |
| Furniture and Fixtures | 110.04 | | 135.00 | | | |
| Library and Reference Books | 88.08 | | | | | |
| Total Capital | \$ 807.39 | | \$ 1,385.00 | | \$ 1,385.00 | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 358.60 | \$ 13.80 | \$ 500.00 | \$ 400.00 | | |
| Total Repairs and Replacements | \$ 358.60 | \$ 13.80 | \$ 500.00 | \$ 400.00 | \$ 500.00 | \$ 400.00 |
| Total Purchasing Division | \$ 41,116.13 | \$ 37,820.03 | \$ 45,270.00 | \$ 45,585.00 | \$ 45,270.00 | \$ 45,585.00 |
| Commodity Distribution Division | | | | | | |
| SALARIES | | | | | | |
| Chief | \$ 1,885.48 | \$ 4,450.00 | \$ 4,800.00 | \$ 4,800.00 | | |
| Office Employees | 2,541.94 | 2,520.00 | 2,760.00 | 2,880.00 | | |
| Warehousemen | 600.00 | 600.00 | 600.00 | 600.00 | | |
| Total Salaries | \$ 5,027.42 | \$ 7,570.00 | \$ 8,160.00 | \$ 8,280.00 | \$ 8,160.00 | \$ 8,280.00 |
| OPERATION | | | | | | |
| Office Supplies and Expenses | \$ 573.17 | \$ 4.10 | | | | |
| Travel | 256.02 | | 250.00 | 250.00 | | |
| Canning Expense | 11,710.54 | | | | | |
| Total Operation | \$ 12,539.73 | \$ 4.10 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 |

E-6 — STATE CONTROLLER — (Continued) Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 954.00 | | | | | |
| Total Capital | \$ 954.00 | | | | | |
| Total Commodity Distribution Division | \$ 18,521.15 | \$ 7,574.10 | \$ 8,410.00 | \$ 8,530.00 | \$ 8,410.00 | \$ 8,530.00 |
| Motor Vehicle Records Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| Office Supplies and Expenses | | 97.42 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| Total Operation | | \$ 3,097.42 | \$ 4,500.00 | \$ 4,500.00 | \$ 4,500.00 | \$ 4,500.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | | \$ 85.25 | | | | |
| Total Capital | | \$ 85.25 | | | | |
| Total Motor Vehicle Records Division | | \$ 3,182.67 | \$ 4,500.00 | \$ 4,500.00 | \$ 4,500.00 | \$ 4,500.00 |
| GRAND TOTAL State Controller | \$ 111,734.38 | \$ 97,038.11 | \$ 158,845.00 | \$ 167,280.00 | \$ 158,845.00 | \$ 167,280.00 |
| From: General Fund | | | \$ 122,845.00 | \$ 131,280.00 | \$ 122,845.00 | \$ 131,280.00 |
| From: Millage Fund | | | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| From: Highway Fund | | | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 |
| From: Fish and Game Fund | | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |

* An additional \$2,999.42 of office supplies paid by Fish and Game Department.

E-7 — TRADE COMMISSION

Schedule 1 — Income and Expenditures

| | BALANCES | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|--------------------------------|---------------------|---------------------|----------------------|
| 687 | Salaries and Expenses | \$ 970.32 | | \$ 899.66 |
| | APPROPRIATIONS | | | |
| 687 | Salaries | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| 687 | P. E. R. S. | 175.00 | 175.00 | 175.00 |
| 687 | Operation | 800.00 | 800.00 | 800.00 |
| | Total Available | \$ 6,945.32 | \$ 5,975.00 | \$ 6,874.66 |
| | EXPENDITURES | | | |
| 687 | Salaries | \$ 5,295.00 | \$ 4,485.00 | |
| 687 | P. E. R. S. | 150.00 | 141.50 | |
| 687 | Operation | 1,250.65 | 448.84 | |
| | Total Expenditures | \$ 6,695.65 | \$ 5,075.34 | |
| | BALANCES AND REVERSIONS | | | |
| 687 | Salaries and Expenses | \$ 249.67 | \$ 899.66 | |

E-7 — TRADE COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Investigators (2) | | | \$ 8,000.00 | \$ 8,000.00 | | |
| Secretary | \$ 3,125.00 | \$ 2,875.00 | 4,000.00 | 4,000.00 | | |
| Others | 2,170.00 | 1,610.00 | 6,000.00 | 6,000.00 | | |
| Total Salaries | \$ 5,295.00 | \$ 4,485.00 | \$ 18,000.00 | \$ 18,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 180.00 | | \$ 250.00 | \$ 250.00 | | |
| Stationery, Record Books and Blanks | 171.41 | | 250.00 | 250.00 | \$ 800.00 | \$ 800.00 |
| Sundry Office Supplies and Expenses | 742.79 | | 200.00 | 200.00 | | |
| Travel | 156.45 | 448.84 | 2,400.00 | 2,400.00 | | |
| P. E. R. S. Contribution | 150.00 | 141.50 | 612.00 | 612.00 | 175.00 | 175.00 |
| Total Operation | \$ 1,400.65 | \$ 590.34 | \$ 3,712.00 | \$ 3,712.00 | \$ 975.00 | \$ 975.00 |
| GRAND TOTAL Trade Commission | \$ 6,695.65 | \$ 5,075.34 | \$ 21,712.00 | \$ 21,712.00 | \$ 5,975.00 | \$ 5,975.00 |

E-8 — SOIL CONSERVATION COMMITTEE

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------|----|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 586 Salaries and Expenses | \$ | 482.68 | | \$ 400.46 |
| APPROPRIATIONS | | | | |
| 586 Salaries and Expenses | \$ | 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| Total Available | \$ | 1,482.68 | \$ 1,000.00 | \$ 1,400.46 |
| EXPENDITURES | | | | |
| 586 Salaries and Expenses | \$ | 406.47 | \$ 599.54 | |
| BALANCES AND REVERSIONS | | | | |
| 586 Salaries and Expenses | \$ | 1,076.21 | \$ 400.46 | |

E-8 — SOIL CONSERVATION COMMITTEE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | RECOMMENDED BY CONTROLLER | |
|--|------------------|------------------|--------------------|---------------------------|--------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | |
| Administration | July 1, 1952 | July 1, 1953 | July 1, 1955 | July 1, 1955 | July 1, 1956 |
| OPERATION | June 30, 1953 | June 30, 1954 | June 30, 1956 | June 30, 1956 | June 30, 1957 |
| Salaries | \$ 88.10 | \$ 105.00 | | \$ 500.00 | \$ 500.00 |
| Office Supplies and Expenses | 33.51 | 33.51 | | | |
| Travel | 318.37 | 371.42 | | 500.00 | 500.00 |
| Printing and Binding | | 69.61 | | | |
| Total Operation | \$ 406.47 | \$ 599.54 | | | |
| OPERATION | | | | | |
| Postage | | | \$ 37.50 | \$ 37.50 | |
| Stationery | | | 37.50 | 37.50 | |
| Office Supplies | | | 75.00 | 75.00 | |
| Telephone and Telegraph | | | 50.00 | 50.00 | |
| Salary for Secretary | | | 5,500.00 | 5,500.00 | |
| Salary for Stenographer | | | 250.00 | 250.00 | |
| Meals and Lodging (Secretary) | | | 400.00 | 400.00 | |
| Auto and Other Travel (Secretary) | | | 500.00 | 500.00 | |
| Printing | | | 750.00 | 750.00 | |
| State Committee—Travel | | | 750.00 | 750.00 | |
| State Committee—Meals and Lodging | | | 250.00 | 250.00 | |
| Total Operation | | | \$ 8,600.00 | \$ 8,600.00 | |
| CAPITAL | | | | | |
| Office Fixtures | | | \$ 400.00 | \$ 400.00 | |
| Total Capital | | | \$ 400.00 | \$ 400.00 | |
| GRAND TOTAL—Soil Conservation Committee | \$ 406.47 | \$ 599.54 | \$ 9,000.00 | \$ 9,000.00 | \$ 1,000.00 |
| | | | | | \$ 1,000.00 |

E-9 — BOARD OF HEALTH

Schedule 1 — Income and Expenditures

Board of Five Members Appointed by Governor

G. D. CARLYLE THOMPSON, Executive Secretary

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 604 Salaries and Expenses | \$ 18,182.52 | \$ | \$ 35,280.74 |
| 104-12 Maternal and Child Health Fund, U. S. Aid | 33,169.81 | 27,343.65 | 12,701.76 |
| 104-13 Public Health Fund, U. S. Aid | 26,929.53 | 13,449.30 | 3,754.50 |
| 104-21 Crippled Children Fund, U. S. Aid | 2,833.86 | 46,739.48 | 19,993.70 |
| 104-39 Cancer Control Fund, U. S. Aid | 17,966.00 | 5,910.79 | |
| 142 Dental Health Fund | 103.58 | 103.58 | 103.58 |
| 146 Water Analysis Fund | | | 1,499.00 |
| 237 Chest X-Ray Fund | | | 2,827.66 |
| Total Balances | \$ 124,185.30 | \$ 93,546.80 | \$ 76,160.94 |
| APPROPRIATIONS AND COLLECTIONS | | | |
| 604 Salary of Executive Officer | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 |
| 604 Salaries and Expenses | 250,645.00 | 270,350.00 | 270,350.00 |
| 604 Narcotics Education | 5,500.00 | 5,775.00 | 5,775.00 |
| 604 Cerebral Palsy | | 27,500.00 | 27,500.00 |
| 104-12 Maternal and Child Health Fund, U. S. Aid | 113,778.33 | 85,536.02 | |
| 104-13 Public Health Fund, U. S. Aid | 139,952.00 | 96,893.00 | |
| 104-21 Crippled Children Fund, U. S. Aid | 128,630.41 | 89,694.12 | |
| 104-67 County Hospital Construction Fund, U. S. Aid | 456,919.55 | 189,950.59 | |
| 146 Water Analysis Fund | | 1,561.00 | |
| 237 Chest X-Ray Fund | | 29,135.92 | |
| Total Available | \$ 1,231,610.59 | \$ 901,962.45 | \$ 391,785.94 |
| EXPENDITURES | | | |
| 604 Salary of Executive Officer | \$ 12,000.00 | \$ 12,000.00 | |
| 604 Salaries and Expenses | 266,871.85 | 244,042.70 | |
| 604 Narcotics Education | 5,590.03 | 5,027.34 | |
| 604 Cerebral Palsy | | 9,274.22 | |
| 104-12 Maternal and Child Health Fund, U. S. Aid | 119,604.49 | 101,197.91 | |
| 104-13 Public Health Fund, U. S. Aid | 155,432.23 | 106,587.80 | |
| 104-21 Crippled Children Fund, U. S. Aid | 107,724.79 | 116,439.90 | |
| 104-39 Cancer Control Fund, U. S. Aid | 12,055.21 | 5,910.79 | |
| 104-67 County Hospital Construction Fund, U. S. Aid | 456,919.55 | 189,950.59 | |
| 146 Water Analysis Fund | | 62.00 | |
| 237 Chest X-Ray Fund | | 26,308.26 | |
| Total Expenditures | \$ 1,136,198.15 | \$ 825,801.51 | |
| BALANCES AND REVERSIONS | | | |
| 604 Salaries and Expenses | \$ 1,865.64 | \$ 35,280.74 | |
| 104-12 Maternal and Child Health Fund, U. S. Aid | | 27,343.65 | 12,701.76 |
| 104-13 Public Health Fund, U. S. Aid | | 13,449.30 | 3,754.50 |
| 104-21 Crippled Children Fund, U. S. Aid | | 46,739.48 | 19,993.70 |
| 104-39 Cancer Control Fund, U. S. Aid | | 5,910.79 | |
| 142 Dental Health Fund | | 103.58 | 103.58 |
| 146 Water Analysis Fund | | | 1,499.00 |
| 237 Chest X-Ray Fund | | | 2,827.66 |
| Total Balances and Reversions | \$ 95,412.44 | \$ 76,160.94 | |

E-9 — BOARD OF HEALTH

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1953 June 30, 1954 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 73,199.77 | \$ 71,325.02 | \$ 74,410.00 | \$ 75,790.00 | | |
| Office Supplies and Expenses | 24,247.30 | 10,646.37 | 5,143.00 | 5,143.00 | | |
| Travel | 4,578.65 | 3,610.72 | 3,250.00 | 3,250.00 | | |
| Official Bonds | 10.00 | 15.00 | 15.00 | 15.00 | | |
| P. E. R. S. Contribution | 10,627.50 | 9,747.78 | 11,000.00 | 11,000.00 | | |
| Industrial Accident Insurance | 1,603.80 | 1,043.31 | 1,500.00 | 1,500.00 | | |
| General Supplies and Expenses | 6,001.92 | 8,019.18 | 10,542.00 | 10,167.00 | | |
| Total Operation | \$ 120,268.97 | \$ 104,407.38 | \$ 105,860.00 | \$ 106,865.00 | | |
| CAPITAL | | | | | | |
| Library and Reference Books | | \$ 49.50 | | | | |
| Total Capital | | \$ 49.50 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Scientific Apparatus | | \$ 13.50 | | | | |
| Total Repairs and Replacements | | \$ 13.50 | | | | |
| Total Administration | \$ 120,268.97 | \$ 104,470.38 | \$ 105,860.00 | \$ 106,865.00 | | |
| CHILD HEALTH SERVICES DIVISION | | | | | | |
| Salaries | \$ 62,859.65 | \$ 68,389.35 | \$ 105,265.00 | \$ 108,287.00 | | |
| Office Supplies and Expenses | 5,597.49 | 4,040.41 | 6,100.00 | 6,100.00 | | |
| Travel | 8,757.47 | 5,550.12 | 11,550.00 | 11,550.00 | | |
| Doctor and Hospital Fees | 77,149.56 | 92,328.23 | 68,400.00 | 69,855.00 | | |
| General Supplies and Expenses | 11,307.80 | 20,478.92 | 17,815.00 | 15,500.00 | | |
| Clinic Fees | 922.50 | 3,281.25 | 22,500.00 | 22,500.00 | | |
| Total Child Health Services Division | \$ 166,594.47 | \$ 194,068.28 | \$ 231,630.00 | \$ 231,792.00 | | |
| PUBLIC HEALTH NURSING DIVISION | | | | | | |
| Salaries and Per Diem | \$ 19,353.13 | \$ 19,628.96 | \$ 17,637.00 | \$ 18,190.00 | | |
| Office Supplies and Expenses | 761.33 | 1,084.59 | 1,670.00 | 1,670.00 | | |
| Travel | 3,897.05 | 2,106.66 | 2,900.00 | 2,900.00 | | |
| General Supplies and Expenses | 34.80 | 272.96 | 3,750.00 | 4,100.00 | | |
| Total Public Health Nursing Division | \$ 24,046.31 | \$ 23,093.17 | \$ 25,957.00 | \$ 26,860.00 | | |
| DISEASE CONTROL DIVISION | | | | | | |
| Salaries | \$ 59,130.72 | \$ 70,552.10 | \$ 68,188.00 | \$ 74,285.00 | | |
| Office Supplies and Expenses | 10,550.88 | 6,027.00 | 1,150.00 | 1,150.00 | | |
| Travel | 21,584.03 | 7,453.23 | 11,925.00 | 11,975.00 | | |
| Laboratory Supplies | 7,724.33 | 2,473.51 | 600.00 | 600.00 | | |
| Drugs and Vaccines | 430.84 | 892.82 | 500.00 | 500.00 | | |
| Professional Fees | 1,278.84 | 37.00 | 1,000.00 | 1,000.00 | | |
| General Supplies and Expenses | 1,320.31 | 10,158.73 | 12,600.00 | 2,300.00 | | |
| Total Disease Control Division | \$ 102,019.95 | \$ 95,808.75 | \$ 95,963.00 | \$ 91,810.00 | | |
| LABORATORIES DIVISION | | | | | | |
| Salaries and Per Diem | \$ 41,188.68 | \$ 37,903.14 | \$ 42,630.00 | \$ 43,820.00 | | |
| Office Supplies and Expenses | 2,176.73 | 1,956.79 | 3,545.00 | 3,025.00 | | |
| Travel | 222.21 | 910.20 | 500.00 | 600.00 | | |
| Laboratory Supplies | 9,691.98 | 4,245.56 | 3,280.00 | 2,800.00 | | |
| General Supplies and Expenses | 165.00 | 888.80 | 875.00 | 1,175.00 | | |
| Total Laboratories Division | \$ 54,144.60 | \$ 45,510.49 | \$ 50,830.00 | \$ 51,420.00 | | |

E-9 — BOARD OF HEALTH — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1956 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| HOSPITAL FACILITIES DIVISION | | | | | | |
| Salaries and Per Diem | \$ 18,567.35 | \$ 15,781.82 | \$ 21,540.00 | \$ 21,900.00 | | |
| Office Supplies and Expenses | 575.56 | 325.04 | 490.00 | 390.00 | | |
| Travel | 1,438.79 | 992.07 | 4,200.00 | 4,200.00 | | |
| General Supplies and Expenses | 109.74 | 66.96 | 200.00 | | | |
| Total Hospital Facilities Division | \$ 20,691.44 | \$ 17,165.89 | \$ 26,430.00 | \$ 26,490.00 | | |
| ENVIRONMENTAL SANITATION DIVISION | | | | | | |
| Salaries and Per Diem | \$ 54,320.95 | \$ 48,201.82 | \$ 64,380.00 | \$ 66,615.00 | | |
| Office Supplies and Expenses | 6,603.60 | 3,556.11 | 7,450.00 | 5,065.00 | | |
| Travel | 7,192.09 | 2,238.77 | 7,650.00 | 8,500.00 | | |
| Laboratory Supplies | 3,043.48 | 1,129.80 | | 1,000.00 | | |
| General Supplies and Expenses | 1,037.09 | 2,347.98 | 7,425.00 | 6,070.00 | | |
| Total Environmental Sanitation Division | \$ 72,197.21 | \$ 57,474.48 | \$ 86,905.00 | \$ 87,250.00 | | |
| HEALTH EDUCATION AND NARCOTICS DIVISION | | | | | | |
| Salaries and Per Diem | \$ 26,776.61 | \$ 25,151.98 | \$ 24,395.00 | \$ 25,295.00 | | |
| Office Supplies and Expenses | 7,444.20 | 2,081.86 | 1,010.00 | 1,010.00 | | |
| Travel | 3,852.15 | 1,536.19 | 3,000.00 | 3,000.00 | | |
| Professional Fees | 130.00 | | | | | |
| General Supplies and Expenses | 243.00 | 2,990.78 | 6,850.00 | 6,425.00 | | |
| Total Health Education & Narcotics Division | \$ 38,445.96 | \$ 31,760.81 | \$ 35,255.00 | \$ 35,730.00 | | |
| DENTAL DIVISION | | | | | | |
| Salaries and Per Diem | \$ 11,760.00 | \$ 1,705.58 | \$ 21,675.00 | \$ 24,050.00 | | |
| Office Supplies and Expenses | 1,025.99 | 427.70 | 270.00 | 270.00 | | |
| Travel | 1,172.20 | 362.98 | 4,375.00 | 6,475.00 | | |
| General Supplies and Expenses | 216.33 | 677.70 | 985.00 | 5,250.00 | | |
| Total Dental Division | \$ 14,174.52 | \$ 3,173.96 | \$ 27,305.00 | \$ 36,045.00 | | |
| LOCAL HEALTH SERVICES DIVISION | | | | | | |
| Salaries and Per Diem | \$ 53,169.43 | \$ 45,670.98 | \$ 19,055.00 | \$ 20,345.00 | | |
| Office Supplies and Expenses | 466.45 | 185.79 | | 225.00 | | |
| Travel | 1,473.13 | 821.53 | 2,100.00 | 2,150.00 | | |
| General Supplies and Expenses | 3,805.41 | 5,091.79 | 850.00 | 825.00 | | |
| Aid to Counties | | | 57,500.00 | 57,750.00 | | |
| Total Local Health Services Division | \$ 58,914.42 | \$ 51,770.09 | \$ 79,730.00 | \$ 81,295.00 | | |
| TRAINING DIVISION | | | | | | |
| Stipends | \$ 4,663.61 | \$ 8,067.24 | | | | |
| Tuition | 1,306.50 | 1,737.00 | | | | |
| Travel | 1,810.64 | 1,750.38 | | | | |
| Total Training Division | \$ 7,780.75 | \$ 11,554.62 | Included in division requests above. | | | |
| TOTAL (Exclusive of Medical Facilities & Hospital Construction) | | | \$ 765,865.00 | \$ 775,557.00 | | |
| HOSPITAL FACILITIES CONSTRUCTION | | | | | | |
| Buildings and Attached Fixtures | \$ 456,919.55 | \$ 189,950.59 | \$ 500,000.00 | \$ 500,000.00 | | |
| Total Hospital Facilities Construction | \$ 456,919.55 | \$ 189,950.59 | \$ 500,000.00 | \$ 500,000.00 | | |
| GRAND TOTAL—Board of Health | \$ 1,136,198.15 | \$ 825,801.51 | \$ 1,265,865.00 | \$ 1,275,557.00 | | |
| Less Special Funds | | | 777,732.00 | 777,232.00 | | |
| Appropriations Requested | | | \$ 488,133.00 | \$ 498,325.00 | \$ 330,000.00 | \$ 330,000.00 |

* Credit

E-10 — STATE EXAMINER

Schedule 1 — Income and Expenditures

Appointed by Governor, Term: Four Years

R. E. TOWLE, State Examiner and Superintendent of Banks

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|---|---------------------|---------------------|----------------------|
| 575 | Salaries and Expenses | \$ 21,349.28 | \$ | \$ 15,007.63 |
| 230 | Trust Account | 41,744.63 | 41,711.94 | 41,668.85 |
| | Total Balances | \$ 63,093.91 | \$ 41,711.94 | \$ 56,676.48 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 575 | Salaries | \$ 63,520.00 | \$ 70,000.00 | \$ 70,000.00 |
| 575 | Capital and Repairs | 600.00 | 1,260.00 | 1,260.00 |
| 575 | Operation | 27,875.00 | 33,345.00 | 33,345.00 |
| 575 | Revolving Fund | | 1,000.00 | 1,000.00 |
| 575 | P. E. R. S. | 2,200.00 | 2,380.00 | 2,380.00 |
| 575 | Inventory Inspections | 750.00 | | |
| | Total Available | \$ 158,038.91 | \$ 149,696.94 | \$ 163,661.48 |
| EXPENDITURES | | | | |
| 575 | Salaries | \$ 56,412.67 | \$ 65,078.47 | |
| 575 | Capital and Repairs | 668.53 | 1,129.75 | |
| 575 | Operation | 26,909.49 | 26,361.82 | |
| 575 | Revolving Fund | 1,596.23 | 1,341.46 | |
| 575 | P. E. R. S. | 1,696.09 | 1,748.79 | |
| 575 | Inventory Inspections | 467.95 | | |
| 230 | Trust Account | 32.69 | 43.09 | |
| | Total Expenditures | \$ 87,783.65 | \$ 93,020.46 | |
| BALANCES AND REVERSIONS | | | | |
| 575 | Salaries and Expenses | \$ 28,543.32 | \$ 15,007.63 | |
| 230 | Trust Account | 41,711.94 | 41,668.85 | |
| | Total Balances and Reversions | \$ 70,255.26 | \$ 56,676.48 | |

* Credit

E-10 — STATE EXAMINER

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| State Examiner .. | \$ 3,435.51 | 6,000.00 | \$ 7,000.00 | \$ 7,000.00 | | |
| First Assistant .. | 2,252.00 | | | | | |
| Bank Examiners .. | 10,014.86 | 16,415.00 | 25,800.00 | 27,300.00 | | |
| State Examiners .. | 23,904.62 | 24,803.55 | 45,840.00 | 48,540.00 | | |
| Special Examiners .. | 1,285.00 | | | | | |
| Office Employees .. | 9,713.00 | 11,627.60 | 12,556.00 | 13,096.00 | | |
| Chief Examiner .. | 2,850.00 | 5,275.00 | 6,300.00 | 6,600.00 | | |
| Total Salaries .. | \$ 53,454.99 | \$ 64,121.15 | \$ 97,496.00 | \$ 102,536.00 | \$ 75,000.00 | \$ 75,000.00 |
| OPERATION | | | | | | |
| Postage .. | \$ 925.00 | \$ 595.00 | \$ 700.00 | \$ 700.00 | | |
| Stationery, Record Books and Blanks .. | 2,551.56 | 1,228.56 | 1,000.00 | 1,000.00 | | |
| Sundry Office Supplies and Expenses .. | 1,642.19 | 968.61 | 900.00 | 900.00 | | |
| Telephone and Telegraph .. | 250.73 | 483.30 | 500.00 | 500.00 | | |
| Travel .. | 19,887.31 | 21,942.05 | 30,400.00 | 30,400.00 | | |
| Printing and Binding .. | 4,132.33 | 48.60 | 800.00 | 2,800.00 | \$ 35,000.00 | \$ 35,000.00 |
| Official Bonds .. | 285.40 | 177.50 | 250.00 | 250.00 | | |
| Dues to National Associations .. | 1,033.00 | 115.00 | 125.00 | 125.00 | | |
| Subscriptions and Periodicals .. | 375.00 | 30.00 | 100.00 | 100.00 | | |
| Industrial Accident Insurance .. | 339.06 | 389.06 | 500.00 | 500.00 | | |
| General Supplies and Expenses .. | 339.77 | | 400.00 | 400.00 | | |
| P. E. R. S. Contribution .. | 1,696.09 | 1,748.79 | 3,314.00 | 3,485.00 | \$ 2,600.00 | \$ 2,600.00 |
| Total Operation .. | \$ 33,627.44 | \$ 27,726.47 | \$ 38,989.00 | \$ 41,160.00 | \$ 37,600.00 | \$ 37,600.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances .. | \$ 306.00 | \$ 276.00 | \$ 1,600.00 | \$ 1,600.00 | | |
| Hand Tools and Petty Equipment .. | 73.75 | | 50.00 | 50.00 | | |
| Total Capital .. | \$ 379.75 | \$ 276.00 | \$ 1,650.00 | \$ 1,650.00 | \$ 1,650.00 | \$ 1,650.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances .. | \$ 121.83 | \$ 853.75 | \$ 860.00 | \$ 860.00 | | |
| Hand Tools and Petty Equipment .. | 5.50 | | 50.00 | 50.00 | | |
| Furniture and Fixtures .. | 161.45 | | 800.00 | 800.00 | | |
| Total Repairs and Replacements .. | \$ 288.78 | \$ 853.75 | \$ 1,710.00 | \$ 1,710.00 | \$ 1,700.00 | \$ 1,700.00 |
| Total Administration .. | \$ 87,750.96 | \$ 92,977.37 | \$ 139,845.00 | \$ 147,056.00 | \$ 115,950.00 | \$ 115,950.00 |
| For Permanent Revolving Fund .. | | | 1,000.00 | | 1,000.00 | |
| Dividends Paid by Closed Banks | | | | | | |
| Banking Corporation of Montana, Helena .. | \$ 1.11 | \$ | | | | |
| Farmers' Bank of Brady .. | 31.58 | | | | | |
| Larabee Bros., Bankers Inc. .. | | 43.09 | | | | |
| Total Dividends Paid .. | \$ 32.69 | \$ 43.09 | | | | |
| GRAND TOTAL State Examiner .. | \$ 87,783.65 | \$ 93,020.46 | \$ 140,845.00 | \$ 147,056.00 | \$ 116,950.00 | \$ 115,950.00 |

E-11 — ADJUTANT GENERAL

Schedule 1 — Income and Expenditures

Appointed by Governor at Pleasure of Governor

S. H. MITCHELL, Adjutant General

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|-------------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 504 | Salaries and Expenses | \$ 20,983.96 | | \$ 12,557.95 |
| 167 | Armory Physical Plant Fund | | | 3,303.26 |
| | Total Balances | \$ 20,983.96 | | \$ 15,861.21 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 504 | Salaries | \$ 25,555.00 | \$ 29,505.00 | \$ 29,505.00 |
| 504 | Capital and Repairs | 450.00 | 1,735.00 | 475.00 |
| 504 | Operation | 90,365.00 | 92,970.00 | 90,970.00 |
| 504 | Purchase Armory Board Bonds | 40,000.00 | | |
| 504 | P. E. R. S. | 1,310.00 | 1,100.00 | 1,100.00 |
| 504 | Salary of Adjutant General | | 4,200.00 | 4,200.00 |
| 167 | Armory Physical Plant Fund | | 25,830.36 | |
| | Total Available | \$ 178,663.96 | \$ 155,340.36 | \$ 152,011.21 |
| EXPENDITURES | | | | |
| 504 | Salaries | \$ 25,270.87 | \$ 28,126.47 | |
| 504 | Capital and Repairs | 760.51 | 564.28 | |
| 504 | Operation | 108,402.08 | 87,397.23 | |
| 504 | Purchase Armory Board Bonds | 40,000.00 | | |
| 504 | P. E. R. S. | 790.99 | 863.87 | |
| 504 | Salary of Adjutant General | | 22,527.10 | |
| 167 | Armory Physical Plant Fund | | | |
| | Total Expenditures | \$ 175,224.45 | \$ 139,479.15 | |
| BALANCES AND REVERSIONS | | | | |
| 504 | Salaries and Expenses | \$ 3,439.51 | \$ 12,557.95 | |
| 167 | Armory Physical Plant Fund | | 3,303.26 | |
| | Total Balances and Reversions | \$ 3,439.51 | \$ 15,861.21 | |

E-11 — ADJUTANT GENERAL

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| ADMINISTRATION | | | | | | |
| SALARIES | | | | | | |
| Adjutant General | | | \$ 4,200.00 | \$ 4,200.00 | | |
| Office Employees | \$ 10,333.72 | \$ 19,158.50 | 18,700.00 | 19,300.00 | | |
| Others | 13,631.15 | 5,801.57 | 10,670.00 | 10,745.00 | | |
| Assistant Adjutant General | 3,850.00 | 3,850.00 | 4,200.00 | 4,200.00 | | |
| Total Salaries | \$ 27,814.87 | \$ 28,810.07 | \$ 37,770.00 | \$ 38,445.00 | \$ 34,000.00 | \$ 35,000.00 |
| OPERATION | | | | | | |
| Printing and Binding | | | \$ 600.00 | \$ 600.00 | | |
| Postage | \$ 620.00 | \$ 427.50 | 600.00 | 650.00 | | |
| Stationery, Record Books and Blanks | 277.73 | 282.30 | 300.00 | 300.00 | | |
| Sundry Office Supplies and Expenses | 978.22 | 970.58 | 10,000.00 | 1,250.00 | | |
| Telephone and Telegraph | 5,059.54 | 4,353.55 | 5,000.00 | 5,000.00 | | |
| Freight, Express and Drayage | 2.50 | 7.70 | | | | |
| Heat, Light, Power and Water | 16,506.18 | 12,806.28 | 19,150.00 | 19,150.00 | | |
| Travel | 2,154.59 | 3,881.44 | 4,000.00 | 4,000.00 | | |
| Official Bonds | 363.50 | 415.50 | 450.00 | 450.00 | | |
| Rental of Drill Halls, Armories and Airfields | 40,294.92 | 40,298.61 | 28,020.00 | 28,020.00 | \$ 95,000.00 | \$ 95,000.00 |
| Uniform Allowance | 6,935.00 | 7,149.00 | 11,375.00 | 12,250.00 | | |
| Allowance to Companies | 10,878.60 | 9,589.10 | 12,000.00 | 12,000.00 | | |
| Examinations | 3,239.35 | 5,757.55 | 5,500.00 | 6,000.00 | | |
| Training Camp Expense | 2,745.62 | 161.74 | 1,750.00 | 1,750.00 | | |
| Vaccinations and Inoculations | 1,500.00 | 351.50 | 2,000.00 | 2,000.00 | | |
| Rental of Hangar Space | 1,075.00 | 500.00 | 1,800.00 | 1,800.00 | | |
| Subscriptions and Periodicals | 111.00 | 22.65 | 50.00 | 50.00 | | |
| Industrial Accident Insurance | 151.86 | 214.77 | 300.00 | 300.00 | | |
| General Supplies and Expenses | 12,962.47 | * 464.44 | 5,250.00 | 5,250.00 | | |
| P. E. R. S. Contribution | 790.99 | 863.87 | 1,000.00 | 1,000.00 | 1,160.00 | 1,200.00 |
| Bonds and Interest | | 18.50 | | | | |
| Insurance Army Type Vehicles | | | 2,500.00 | 2,500.00 | | |
| Total Operation | \$ 106,649.07 | \$ 87,577.70 | \$ 102,045.00 | \$ 104,320.00 | \$ 96,160.00 | \$ 96,200.00 |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 106.95 | \$ | \$ 10,650.00 | \$ 3,000.00 | | |
| Hand Tools and Petty Equipment | 15.80 | 2.40 | 50.00 | 50.00 | | |
| Furniture and Fixtures | 254.85 | | 3,000.00 | 50.00 | | |
| Library and Reference Books | 13.80 | | 50.00 | 50.00 | | |
| Total Capital | \$ 391.40 | \$ 2.40 | \$ 13,750.00 | \$ 3,150.00 | \$ 3,100.00 | \$ 150.00 |

E-11 — ADJUTANT GENERAL — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 364.98 | \$ 505.33 | \$ 1,500.00 | \$ 500.00 | | |
| Hand Tools and Petty Equipment | 4.13 | 25.60 | 50.00 | 50.00 | | |
| Buildings and Attached Fixtures | | 30.95 | | | | |
| Total Repairs and Replacements | \$ 369.11 | \$ 561.88 | \$ 1,550.00 | \$ 550.00 | \$ 800.00 | \$ 500.00 |
| Total Administration | \$ 135,224.45 | \$ 116,952.05 | \$ 155,115.00 | \$ 146,465.00 | \$ 134,060.00 | \$ 131,850.00 |
| Armory Physical Plant | | | | | | |
| OPERATION | | | | | | |
| Salaries | | \$ 7,388.00 | \$ 7,650.00 | \$ 7,650.00 | \$ 7,500.00 | \$ 7,500.00 |
| Sundry Office Supplies and Expenses | | 1,661.68 | | | | |
| Light, Heat, Power and Rent | | 4,542.53 | 5,850.00 | 5,850.00 | | |
| Janitor Supplies | | 201.52 | 300.00 | 300.00 | 6,750.00 | 6,750.00 |
| General Supplies and Expenses | | 446.73 | 600.00 | 600.00 | | |
| P.E.R.S. Contribution | | | | | 260.00 | 260.00 |
| Total Operation | | \$ 14,240.46 | \$ 14,400.00 | \$ 14,400.00 | \$ 14,510.00 | \$ 14,510.00 |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | \$ 1.50 | \$ 100.00 | \$ 100.00 | | | |
| Total Capital | \$ 1.50 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 7,447.00 | \$ 10,000.00 | \$ 10,000.00 | | | |
| Machinery and Appliances | 272.00 | | | | | |
| Hand Tools and Petty Equipment | 166.09 | 50.00 | | | | |
| Furniture and Fixtures | 400.05 | 100.00 | | | | |
| Total Repairs and Replacements | \$ 8,285.14 | \$ 10,150.00 | \$ 10,150.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| Total Armory Physical Plant | \$ 22,527.10 | \$ 24,650.00 | \$ 24,650.00 | \$ 24,610.00 | \$ 24,610.00 | \$ 24,610.00 |
| Retiring Armory Board Bonds | \$ 40,000.00 | | | | | |
| GRAND TOTAL Adjutant General | \$ 175,224.45 | \$ 139,479.15 | \$ 179,765.00 | \$ 171,115.00 | \$ 158,670.00 | \$ 156,460.00 |

E-12 — BOARD OF HAIL INSURANCE

Schedule 1 — Income and Expenditures

Board of Five Members

E. K. BOWMAN, Chairman

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---|----------------------|------------------------|----------------------|
| BALANCES | | | | |
| 252 | Salaries and Expenses | \$ 5,474.09 | \$ | \$ 3,893.97 |
| 137 | Hail Insurance Fund | 78,636.79 | 116,836.56 | 215,762.23 |
| | Total Balances | \$ 84,110.88 | \$ 116,836.56 | \$ 219,656.20 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 252 | Salaries | \$ 16,500.00 | \$ 12,900.00 | \$ 12,900.00 |
| 252 | P. E. R. S. | 291.00 | 605.00 | 605.00 |
| 252 | Expenses | 13,234.00 | 12,405.00 | 12,405.00 |
| 252 | Salary of Chairman | | 4,800.00 | 4,800.00 |
| 137 | Hail Insurance Fund | 408,737.01 | 957,865.18 | |
| | Total | \$ 438,762.01 | \$ 988,575.18 | \$ 30,710.00 |
| 137 | Less Transfer to Hail Insurance Admin. Fund | 17,000.00 | 30,710.00 | |
| | Total Available | \$ 505,872.89 | \$ 1,074,701.74 | \$ 250,366.20 |
| EXPENDITURES | | | | |
| 252 | Salaries | \$ 13,413.26 | \$ 11,402.07 | |
| 252 | P. E. R. S. | 214.20 | 256.70 | |
| 252 | Expenses | 7,256.19 | 10,357.26 | |
| 252 | Salary of Chairman | | 4,800.00 | |
| 137 | Hail Insurance Fund | 353,537.24 | 828,229.51 | |
| | Total Expenditures | \$ 374,420.89 | \$ 855,045.54 | |
| BALANCES AND REVERSIONS | | | | |
| 252 | Salaries and Expenses | \$ 14,615.44 | \$ 3,893.97 | |
| 137 | Hail Insurance Fund | 116,836.56 | 215,762.23 | |
| | Total Balances and Reversions | \$ 131,452.00 | \$ 219,656.20 | |

E-12 — BOARD OF HAIL INSURANCE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Chairman | \$ 3,600.00 | \$ 4,800.00 | \$ 4,800.00 | \$ 4,800.00 | | |
| Per Diem of Board Members | 517.50 | 177.00 | 500.00 | 500.00 | | |
| Office Employees | 3,985.69 | 5,297.92 | 6,300.00 | 6,300.00 | | |
| Adjustors and Collectors | 5,310.07 | 5,936.65 | 7,500.00 | 7,500.00 | | |
| Total Salaries | \$ 13,413.26 | \$ 16,211.57 | \$ 19,100.00 | \$ 19,100.00 | \$ 19,100.00 | \$ 19,100.00 |
| OPERATION | | | | | | |
| Postage | \$ 275.00 | \$ 292.00 | \$ 300.00 | \$ 300.00 | | |
| Stationery, Record Books and Blanks | 1,140.48 | 1,148.62 | 500.00 | 500.00 | | |
| Sundry Office Supplies and Expenses | 239.73 | 247.81 | 1,100.00 | 1,100.00 | | |
| Telephone and Telegraph | 418.53 | 764.00 | 700.00 | 700.00 | | |
| Freight, Express and Drayage | 49.65 | 33.36 | 100.00 | 100.00 | | |
| Office Rent | 300.00 | 300.00 | 300.00 | 300.00 | | |
| Travel | 3,998.19 | 6,898.50 | 6,500.00 | 6,500.00 | \$ 10,660.00 | \$ 10,660.00 |
| Printing and Binding | 226.12 | 228.02 | 534.00 | 534.00 | | |
| Official Bonds | 77.50 | 118.67 | 150.00 | 150.00 | | |
| Subscriptions and Periodicals | 103.50 | 7.00 | 10.00 | 10.00 | | |
| Industrial Accident Insurance | 68.17 | 86.57 | 100.00 | 100.00 | | |
| General Supplies and Expenses (Incl. Auto Ins.) | 98.62 | 47.25 | 366.00 | 366.00 | | |
| P. E. R. S. Contribution | 214.20 | 256.70 | 300.00 | 300.00 | 300.00 | 300.00 |
| Total Operation | \$ 7,209.69 | \$ 10,428.50 | \$ 10,960.00 | \$ 10,960.00 | \$ 10,960.00 | \$ 10,960.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 260.70 | \$ 13.21 | \$ 300.00 | \$ 300.00 | | |
| Total Capital | \$ 260.70 | \$ 13.21 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 162.75 | \$ 400.00 | \$ 400.00 | | |
| Total Repairs and Replacements | | \$ 162.75 | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 400.00 |
| Total Administration | \$ 20,883.65 | \$ 26,816.03 | \$ 30,760.00 | \$ 30,760.00 | \$ 30,760.00 | \$ 30,760.00 |
| From Hail Insurance Fund | | | | | | |
| Payment of Losses | \$ 100,499.81 | \$ 421,369.36 | | | | |
| Refunds of Overcharges | 1,017.99 | 596.15 | | | | |
| Purchase of U.S. Treasury Cert. of Indebtedness | 252,019.44 | 406,264.00 | | | | |
| Total | \$ 353,537.24 | \$ 828,229.51 | \$ 500,000.00 | \$ 500,000.00 | | |
| GRAND TOTAL Board of Hail Insurance | \$ 374,420.89 | \$ 855,045.54 | \$ 530,760.00 | \$ 530,760.00 | | |
| Less Payment of Losses, etc. | | | 500,000.00 | 500,000.00 | | |
| Appropriations Requested | | | \$ 30,760.00 | \$ 30,760.00 | \$ 30,760.00 | \$ 30,760.00 |

E-13 — INDUSTRIAL ACCIDENT BOARD

Schedule 1 — Income and Expenditures

Board of Three Members

ROBERT F. SWANBERG, Chairman

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 626 | Salaries and Expenses | O.D. \$ 7,379.27 | \$ | \$ 14,103.07 |
| 139 | Industrial Accident Fund | 186,788.62 | 860,061.83 | 1,046,771.87 |
| 140 | Industrial Accident Administrative Fund | 1,211.25 | 14,193.98 | 24,774.16 |
| 158 | Second Injury Fund | 27,500.00 | 23,600.00 | 21,076.00 |
| 226 | Volunteer Firemen's Compensation Fund | 34,717.66 | 18,522.35 | 5,600.35 |
| | Total Balances | \$ 241,648.28 | \$ 916,378.16 | \$ 1,112,325.45 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 626 | Salary of Chairman | \$ 5,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| 626 | Salaries of Others | 40,800.00 | 65,000.00 | 65,000.00 |
| 626 | Capital and Repairs | 1,200.00 | 8,600.00 | 5,600.00 |
| 626 | Operation | 34,810.00 | 43,165.00 | 43,165.00 |
| 626 | P. E. R. S. | 3,376.80 | 4,080.00 | 4,080.00 |
| 626 | Salaries | 23,640.00 | | |
| 626 | Expenses | 5,300.00 | | |
| 626 | Installation of I. R. M. | | 5,000.00 | 2,000.00 |
| 626 | Compile and Print Safety Codes | | 5,000.00 | |
| 139 | Industrial Accident Fund | 2,255,508.11 | 2,355,328.15 | |
| 140 | Industrial Accident Administrative Fund | 53,476.63 | 54,336.64 | |
| 158 | Second Injury Fund | 7,500.00 | 4,500.00 | |
| 226 | Volunteer Firemen's Compensation Fund | 13,809.69 | 2,078.00 | |
| 139 | Less Investment | | 122,000.00 | |
| | Total Available | \$ 2,686,069.49 | \$ 3,348,465.95 | \$ 1,239,170.45 |
| EXPENDITURES | | | | |
| 626 | Salary of Chairman | \$ 5,000.00 | \$ 5,000.04 | |
| 626 | Salaries of Others | 32,455.01 | 64,750.20 | |
| 626 | Capital and Repairs | 1,822.45 | 7,007.71 | |
| 626 | Operation | 34,840.72 | 40,070.10 | |
| 626 | P. E. R. S. | 2,848.97 | 3,152.71 | |
| 626 | Salaries | 23,474.26 | | |
| 626 | Expenses | 4,959.16 | | |
| 626 | Installation of I. R. M. | | 2,690.27 | |
| 626 | Compile and Print Safety Codes | | 1,054.90 | |
| 139 | Industrial Accident Fund | 1,582,234.90 | 2,046,618.11 | |
| 140 | Industrial Accident Administrative Fund | 39,303.90 | 43,756.46 | |
| 158 | Second Injury Fund | 11,400.00 | 7,024.00 | |
| 226 | Volunteer Firemen's Compensation Fund | 3,005.00 | 15,000.00 | |
| | Total | \$ 1,768,344.37 | \$ 2,236,140.50 | |
| BALANCES AND REVERSIONS | | | | |
| 626 | Salaries and Expenses | \$ 1,346.96 | \$ 14,103.07 | |
| 139 | Industrial Accident Fund | 860,061.83 | 1,046,771.87 | |
| 140 | Industrial Accident Administrative Fund | 14,193.98 | 24,774.16 | |
| 158 | Second Injury Fund | 23,600.00 | 21,076.00 | |
| 226 | Volunteer Firemen's Compensation Fund | 18,522.35 | 5,600.35 | |
| | Total Balances and Reversions | \$ 917,725.12 | \$ 1,112,325.45 | |

E-13 — INDUSTRIAL ACCIDENT BOARD

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Chairman | \$ 5,416.67 | \$ 5,000.04 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| Office Employees | 70,439.67 | 72,251.91 | 102,324.40 | 102,324.40 | | |
| Inspectors | 20,576.26 | 27,166.33 | 39,810.00 | 39,810.00 | 70,000.00 | 70,000.00 |
| Others | 300.00 | 1,209.59 | 1,200.00 | | | |
| Total Salaries | \$ 96,732.80 | \$ 112,567.87 | \$ 150,334.40 | \$ 150,334.40 | \$ 77,000.00 | \$ 77,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 150.00 | \$ 84.04 | \$ 100.00 | \$ 100.00 | | |
| Stationery, Record Books and Blanks | 2,730.71 | 1,508.70 | 5,000.00 | 5,000.00 | | |
| Sundry Office Supplies and Expenses | 6,750.04 | 7,712.82 | 3,000.00 | 3,000.00 | | |
| Telephone and Telegraph | 2,083.15 | 2,011.00 | 2,400.00 | 2,400.00 | | |
| Freight, Express and Drayage | 2.66 | 14.28 | 25.00 | 25.00 | | |
| Travel | 17,233.60 | 20,898.25 | 27,600.00 | 27,600.00 | | |
| Printing and Binding | 6,861.43 | 4,654.20 | 9,000.00 | 5,500.00 | | |
| Official Bonds | 514.35 | 310.13 | 750.00 | 750.00 | \$ 48,000.00 | \$ 48,000.00 |
| Subscriptions and Periodicals | 149.44 | 127.00 | 150.00 | 150.00 | | |
| Association Dues | 150.00 | 523.00 | 350.00 | 350.00 | | |
| Industrial Accident Insurance | 340.00 | 182.67 | 500.00 | 500.00 | | |
| Medical Referee and Investigation Expense | 2,276.43 | 4,522.42 | 7,000.00 | 7,000.00 | | |
| P.E.R.S. Contribution | 2,848.97 | 3,152.71 | 5,128.17 | 5,128.17 | 3,400.00 | 3,400.00 |
| General Supplies and Expenses | | 500.00 | 500.00 | 500.00 | | |
| International Business Machines and Service Bureau Work | 1,065.14 | 354.89 | 3,000.00 | 3,530.00 | | |
| Total Operation | \$ 43,155.92 | \$ 46,016.11 | \$ 64,503.17 | \$ 61,533.17 | \$ 51,400.00 | \$ 51,400.00 |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 730.00 | \$ | \$ | | | |
| Machinery and Appliances | 3,193.40 | 6,205.16 | 4,625.00 | | | |
| Furniture and Fixtures | 634.50 | 2,108.35 | | | | |
| Library and Reference Books | 95.00 | 10.00 | | | | |
| Total Capital | \$ 4,652.90 | \$ 8,323.51 | \$ 4,625.00 | | \$ 4,600.00 | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 162.85 | \$ 590.90 | \$ 5,030.00 | \$ 5,730.00 | | |
| Total Repairs and Replacements | \$ 162.85 | \$ 590.90 | \$ 5,030.00 | \$ 5,730.00 | \$ 3,500.00 | \$ 5,700.00 |
| Safety Codes | | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Total Administration | \$ 144,704.47 | \$ 167,498.39 | \$ 229,492.57 | \$ 222,597.57 | \$ 141,500.00 | \$ 139,100.00 |
| Payment of Compensation | | | | | | |
| Industrial Accident Fund | \$ 1,582,234.90 | \$ 2,046,618.11 | \$ 2,046,600.00 | \$ 2,046,600.00 | | |
| Industrial Accident 2nd Injury Fund | 11,000.00 | 7,024.00 | 7,000.00 | 7,000.00 | | |
| Volunteer Firemen's Compensation Fund | 30,005.00 | 15,000.00 | 15,000.00 | 15,000.00 | | |
| Total Payment of Compensation | \$ 1,623,639.90 | \$ 2,068,642.11 | \$ 2,068,600.00 | \$ 2,068,600.00 | | |
| GRAND TOTAL—Industrial Accident Board | \$ 1,768,344.37 | \$ 2,236,140.50 | \$ 2,298,092.57 | \$ 2,291,197.57 | | |
| Less Payment of Compensation and Special Fund | | | 2,121,515.00 | 2,122,015.00 | | |
| Appropriations Requested | | | \$ 176,577.57 | \$ 169,182.57 | \$ 141,500.00 | \$ 139,100.00 |

E-14 — BOARD OF EXAMINERS FOR COAL MINE INSPECTORS

Schedule 1 — Income and Expenditures

Industrial Accident Board

ROBERT E. SWANBERG, Chairman

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|-----------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 540 | Salaries and Expenses | \$ 255.37 | \$ | \$ 257.20 |
| APPROPRIATIONS | | | | |
| 540 | Salaries and Expenses | \$ 350.00 | \$ 350.00 | \$ 350.00 |
| | Total Available | \$ 605.37 | \$ 350.00 | \$ 607.20 |
| EXPENDITURES | | | | |
| 540 | Salaries and Expenses | \$ 36.10 | \$ 92.80 | |
| BALANCES AND REVERSIONS | | | | |
| 540 | Salaries and Expenses | \$ 569.27 | \$ 257.20 | |

E-14 — BOARD OF EXAMINERS FOR COAL MINE INSPECTORS

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| OPERATION | | | | | | |
| Office Supplies and Expenses | \$ 36.10 | \$ 92.80 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| GRAND TOTAL— Board of Examiners for Coal Mine Inspectors | \$ 36.10 | \$ 92.80 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |

E-15 — BOARD OF EDUCATION

Schedule 1 — Income and Expenditures

Board of Eleven Members

MARY M. CONDON, Secretary

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| 250 | Contract Reimbursement Fund | \$ | \$ | \$ 401.66 |
| 568 | Expenses—General | 164.20 | | 6.01 |
| 756 | Vocational Education | 627.12 | | 54.13 |
| 263 | Special Texts for the Blind | 1,616.56 | | |
| 278 | Salaries and Expenses—Milage | 5,439.24 | | 3,266.67 |
| 295 | Visual Education | 1,009.55 | | 102.11 |
| 104-16 | Vocational Education Fund, U. S. Aid | | 7,107.05 | 2,824.75 |
| 104-17 | George Barden Fund, U. S. Aid | 693.51 | 5,410.82 | 13 |
| 104-48 | Indian Education Administration Fund, U. S. Aid | 4,121.90 | 4,048.73 | 547.86 |
| 104-49 | Indian Educ. Tuition and Reimburse. Fund, U. S. Aid | | 189.65 | 8,451.64 |
| 104-66 | Vets' Institutional On-Farm Training Fund, U. S. Aid | 15,375.47 | 951.66 | 3,372.69 |
| 216 | Film Library Fund | | 920.57 | 3,304.61 |
| 293 | Vocational Education | | | .77 |
| Total Balances | | \$ 29,047.55 | \$ 18,628.48 | \$ 22,333.03 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 250 | Contract Reimbursement Fund | \$ | \$ 2,926.21 | \$ |
| 568 | Expenses—General | 5,300.00 | 4,300.00 | 4,300.00 |
| 755 | Education Compact—Expenses | | 7,000.00 | 7,000.00 |
| 755 | Education Compact—Student Exchange Fees | | 5,000.00 | 10,000.00 |
| 756 | Vocational Education—Salaries and Expenses | 68,850.00 | 43,850.00 | 43,850.00 |
| 460 | Deficiency Appropriation | 495.11 | | |
| 260 | Salaries—Equalization | 7,000.00 | 6,000.00 | 6,000.00 |
| 278 | Salaries and Expenses—Milage | 7,000.00 | 6,000.00 | 6,000.00 |
| 295 | Visual Education—Salaries | 15,100.00 | 15,700.00 | 15,700.00 |
| 295 | Visual Education—Capital and Repairs | 200.00 | 200.00 | 200.00 |
| 295 | Visual Education—Operation | 5,700.00 | 5,875.00 | 5,875.00 |
| 295 | Visual Education—P.E.R.S. and Teach. Retire | 200.00 | 225.00 | 225.00 |
| 104-16 | Vocational Education Fund, U. S. Aid | 38,421.10 | 31,155.50 | |
| 104-17 | George Barden Fund, U. S. Aid | 129,777.34 | 123,468.97 | |
| 104-48 | Indian Education Admin. Fund, U. S. Aid | 9,400.00 | 5,351.27 | |
| 104-49 | Indian Educ. Tuition and Reimburse. Fund, U. S. Aid | 375,112.76 | 318,112.76 | |
| 104-66 | Vets' Institutional On-Farm Training Fund, U. S. Aid | 650,484.12 | 341,764.98 | |
| 216 | Film Library Fund | 3,531.21 | 8,773.37 | |
| 293 | Vocational Education—Salaries and Expenses | | 10,000.00 | 10,000.00 |
| 293 | Vocational Education—Reimbursement to Local Schools | | 25,000.00 | 25,000.00 |
| Total Available | | \$ 1,343,619.19 | \$ 979,338.54 | \$ 156,483.03 |

E-15 — BOARD OF EDUCATION — (Continued)

Schedule 1 — Income and Expenditures

| EXPENDITURES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------------------------------|--|---------------------|---------------------|----------------------|
| 250 | Contract Reimbursement Fund | \$ | \$ | |
| 568 | Expenses—General | 5,316.39 | 2,524.55 | 4,293.99 |
| 755 | Education Compact—Expenses | | 7,000.00 | 7,000.00 |
| 755 | Education Compact—Student Exchange Fees | | 5,000.00 | 5,000.00 |
| 756 | Vocational Education—Salaries and Expenses | 69,477.07 | 43,795.87 | |
| 460 | Delinquency Appropriation | 495.11 | | |
| 260 | Salaries—Equalization | 6,866.62 | 6,000.00 | |
| 263 | Special Texts for the Blind | 1,593.50 | | |
| 278 | Salaries and Expenses—Millage | 6,880.17 | 2,733.33 | |
| 295 | Visual Education—Salaries | 15,769.10 | 15,434.13 | |
| 295 | Visual Education—Capital and Repairs | 354.31 | 145.99 | |
| 295 | Visual Education—Operation | 5,947.71 | 5,869.52 | |
| 295 | Visual Education—P.E.R.S. and Teach. Retire. | 119.46 | 148.25 | |
| 104-16 | Vocational Education Fund, U. S. Aid | 31,314.05 | 35,437.80 | |
| 104-17 | George Barden Fund, U. S. Aid | 125,060.03 | 128,879.66 | |
| 104-48 | Indian Education Admin. Fund, U. S. Aid | 9,473.17 | 8,852.14 | |
| 104-49 | Indian Educ. Tuition and Reimburse. Fund, U. S. Aid | 372,923.11 | 309,857.77 | |
| 104-66 | Vets' Institutional On-Farm Training Fund, U. S. Aid | 664,907.93 | 339,343.95 | |
| 216 | Film Library Fund | 2,610.64 | 6,389.33 | |
| 293 | Vocational Education—Salaries and Expenses | | 9,999.23 | |
| 293 | Vocational Education—Reimbursement to Local Schools | | 25,000.00 | |
| Total Expenditures | | \$ 1,319,108.37 | \$ 957,005.51 | |
| BALANCES AND REVERSIONS | | | | |
| 250 | Contract Reimbursement Fund | \$ | \$ | |
| 568 | Expenses—General | 147.81 | 401.66 | |
| 756 | Vocational Education | 05 | 54.13 | |
| 260 | Salaries—Equalization | 133.38 | | |
| 263 | Special Texts for the Blind | 23.06 | | |
| 278 | Salaries and Expenses—Millage | 5,559.07 | 3,266.67 | |
| 295 | Visual Education | 18.97 | 102.11 | |
| 104-16 | Vocational Education Fund, U. S. Aid | 7,107.05 | 2,824.75 | |
| 104-17 | George Barden Fund, U. S. Aid | 5,410.82 | .13 | |
| 104-48 | Indian Education Admin. Fund, U. S. Aid | 4,048.73 | 547.86 | |
| 104-49 | Indian Educ. Tuition and Reimburse. Fund, U. S. Aid | 189.65 | 8,451.64 | |
| 104-66 | Vets' Institutional On-Farm Training Fund, U. S. Aid | 951.66 | 3,372.69 | |
| 216 | Film Library Fund | 920.57 | 3,304.61 | |
| 293 | Vocational Education | | .77 | |
| Total Balances and Reversions | | \$ 24,510.82 | \$ 22,333.03 | |

E-15 — BOARD OF EDUCATION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Per Diem of Members | \$ 70.00 | \$ 180.00 | \$ 3,000.00 | \$ 3,000.00 | | |
| Administrative Assistant | 4,856.62 | 3,983.29 | 3,450.00 | 3,750.00 | | |
| Secretary | 2,010.00 | 2,384.21 | 3,000.00 | 3,300.00 | | |
| Total Salaries | \$ 6,936.62 | \$ 6,747.50 | \$ 9,450.00 | \$ 10,050.00 | \$ 10,000.00 | \$ 10,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 49.00 | \$ 46.00 | \$ 75.00 | \$ 75.00 | | |
| Stationery, Record Books and Blanks | 84.90 | 40.44 | 250.00 | 250.00 | | |
| Sundry Office Supplies and Expenses | 50.55 | | 250.00 | 250.00 | | |
| Telephone and Telegraph | 25.13 | | 100.00 | 100.00 | | |
| Freight, Express and Drayage | 6.00 | 66.60 | | | | |
| Travel | 6,585.04 | 5,647.33 | 6,000.00 | 6,000.00 | | |
| Printing and Binding | 4,342.57 | 369.45 | 500.00 | 500.00 | | |
| Legal Advertising | 19.00 | | | | | |
| Dues to National Associations | 1,110.00 | 110.00 | 150.00 | 150.00 | | |
| THIS and FEIS | | | 250.00 | 300.00 | 250.00 | 300.00 |
| Total Operation | \$ 12,467.19 | \$ 6,279.82 | \$ 7,575.00 | \$ 7,625.00 | \$ 7,025.00 | \$ 7,675.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 312.50 | | | | | |
| Furniture and Fixtures | 236.49 | | 50.00 | 50.00 | | |
| Total Capital | \$ 548.99 | | \$ 50.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | | 50.00 | 50.00 | | |
| Total Repairs and Replacements | | | \$ 50.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 |
| Total Administration | \$ 19,952.80 | \$ 13,027.32 | \$ 17,125.00 | \$ 17,775.00 | \$ 17,125.00 | \$ 17,775.00 |
| Institutional On-Farm Training for Vets' Div. | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 29,548.37 | \$ 17,153.17 | \$ 9,710.00 | \$ 9,710.00 | | |
| Office Supplies and Expenses | 1,637.60 | 504.31 | 610.00 | 490.00 | | |
| Travel | 3,334.31 | 191.31 | 1,800.00 | 1,200.00 | | |
| Reimbursements to Schools | 608,626.05 | 312,772.66 | 150,000.00 | 100,000.00 | | |
| Industrial Accident Insurance | 169.18 | 81.86 | 30.00 | 30.00 | | |
| P.E.S. Contribution | 421.31 | 481.24 | 176.25 | 176.25 | | |
| Teachers' Retirement | 746.28 | 159.40 | 187.50 | 187.50 | | |
| Total Operation | \$ 664,483.10 | \$ 339,343.95 | \$ 162,513.75 | \$ 111,793.75 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 30.32 | | | | | |
| Total Repairs and Replacements | \$ 30.32 | | | | | |
| Total Institutional On-Farm Training Div. | \$ 664,513.42 | \$ 339,343.95 | \$ 162,513.75 | \$ 111,793.75 | As much as may be necessary to pay all lawful claims as provided by law. | |
| Indian Education Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 7,515.61 | \$ 6,439.98 | \$ 6,900.00 | \$ 6,900.00 | | |
| Office Supplies and Expenses | 621.38 | 818.60 | 790.00 | 790.00 | | |
| Travel | 742.08 | 1,303.45 | 1,550.00 | 1,550.00 | | |
| Printing and Binding | 200.00 | 30.08 | 330.00 | 330.00 | | |
| Tuition and Reimbursement | 372,923.11 | 309,857.77 | 400,000.00 | 400,000.00 | | |
| Industrial Accident Insurance | 50.01 | 19.70 | 40.00 | 40.00 | | |
| General Supplies and Expenses | 75.75 | 20.49 | 210.00 | 210.00 | | |
| P.E.S. Contribution | 143.37 | 94.86 | 140.00 | 140.00 | | |
| Teachers' Retirement | 124.97 | 124.98 | 120.00 | 120.00 | | |
| Total Operation | \$ 382,396.28 | \$ 318,709.91 | \$ 410,080.00 | \$ 410,080.00 | As much as may be necessary to pay all lawful claims as provided by law. | |
| Total Indian Education Division | \$ 382,396.28 | \$ 318,709.91 | \$ 410,080.00 | \$ 410,080.00 | | |

E-15 — BOARD OF EDUCATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Vocational Education—State Funds | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 17,785.31 | \$ 34,631.07 | \$ 49,900.00 | \$ 53,800.00 | | |
| Office Supplies and Expenses | 5,479.83 | 4,597.98 | 4,625.00 | 4,625.00 | | |
| Travel | 11,526.46 | 10,663.57 | 12,500.00 | 12,500.00 | | |
| Printing and Binding | 375.00 | 492.08 | 600.00 | 600.00 | | |
| Films | 180.11 | 201.71 | | | | |
| Reimbursement to Schools | 28,791.18 | 25,000.00 | 25,000.00 | 25,000.00 | \$ 25,000.00 | \$ 25,000.00 |
| Subscriptions and Periodicals | 918.13 | 828.31 | 1,075.00 | 1,075.00 | | |
| Industrial Accident Insurance | 250.96 | | 200.00 | 200.00 | | |
| General Supplies and Expenses | 553.68 | 565.21 | 650.00 | 650.00 | | |
| P.E.R.S. Contribution | 515.99 | 481.38 | 600.00 | 650.00 | | |
| Teachers' Retirement | 973.49 | 1,042.16 | 1,400.00 | 1,400.00 | | |
| Total Operation | \$ 67,750.14 | \$ 78,503.07 | \$ 96,550.00 | \$ 100,500.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 723.97 | \$ | \$ 400.00 | \$ 200.00 | | |
| Hand Tools and Petty Equipment | 5.76 | | | | | |
| Furniture and Fixtures | 769.60 | 162.38 | 500.00 | 300.00 | | |
| Library and Reference Books | 145.35 | 54.10 | 100.00 | 100.00 | | |
| Total Capital | \$ 1,644.68 | \$ 216.48 | \$ 1,000.00 | \$ 600.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 81.25 | \$ 75.55 | \$ 400.00 | \$ 400.00 | | |
| Furniture and Fixtures | 1.00 | | | | | |
| Total Repairs and Replacements | \$ 82.25 | \$ 75.55 | \$ 400.00 | \$ 400.00 | | |
| Salaries and Expenses (other than Reimb. to Schools) | | | | | 58,000.00 | 58,000.00 |
| Total Vocational Education—State Funds | \$ 69,477.07 | \$ 78,795.10 | \$ 97,950.00 | \$ 101,500.00 | \$ 83,000.00 | \$ 83,000.00 |
| Vocational Education—U. S. Aid | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 10,000.00 | \$ 155.00 | \$ 2,000.00 | \$ 2,000.00 | | |
| Reimbursement to Schools | 21,314.05 | 35,282.80 | 36,421.00 | 36,421.00 | | |
| Total Operation | \$ 31,314.05 | \$ 35,437.80 | \$ 38,421.00 | \$ 38,421.00 | As much as may be necessary to pay all lawful claims as provided by law. | |
| Total Vocational Education—U. S. Aid | \$ 31,314.05 | \$ 35,437.80 | \$ 38,421.00 | \$ 38,421.00 | | |
| Vocational Education—George Barden Fund | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 21,318.63 | \$ 22,157.36 | \$ 22,000.00 | \$ 22,000.00 | | |
| Travel | 897.55 | 2,562.75 | 3,000.00 | 3,000.00 | | |
| Reimbursement to Schools | 102,843.85 | 103,560.73 | 116,619.00 | 116,619.00 | | |
| Office Supplies and Expenses | | 463.16 | | | | |
| P.E.R.S. Contribution | | 46.37 | | | | |
| Teachers' Retirement | | 87.29 | | | | |
| Total Operation | \$ 125,060.03 | \$ 128,879.66 | \$ 141,619.00 | \$ 141,619.00 | As much as may be necessary to pay all lawful claims as provided by law. | |
| Total Vocational Education—George Barden Fund | \$ 125,060.03 | \$ 128,879.66 | \$ 141,619.00 | \$ 141,619.00 | | |

E-15—BOARD OF EDUCATION — (Continued)

Schedule 2—Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Visual Education Division | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1954 June 30, 1955 | July 1, 1955 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 15,971.61 | \$ 17,897.63 | \$ 21,250.00 | \$ 22,750.00 | \$ 15,700.00 | \$ 15,700.00 |
| Office Supplies and Expenses | 2,888.76 | 2,282.06 | 3,000.00 | 3,000.00 | | |
| Travel | 233.59 | 362.14 | 1,020.00 | 1,020.00 | | |
| Films | 4,075.66 | 8,214.00 | 1,003.00 | 1,000.00 | | |
| Special Texts for the Blind | 1,822.93 | | | | 5,875.00 | 5,875.00 |
| Subscriptions and Periodicals | 24.50 | 88.38 | 50.00 | 50.00 | | |
| Dues to National Associations | 40.00 | 40.00 | 40.00 | 40.00 | | |
| General Supplies and Expenses | 763.90 | 492.49 | 399.00 | 500.00 | | |
| P.E.R.S. Contribution | 44.46 | 246.12 | 375.00 | 400.00 | 225.00 | 225.00 |
| Teachers' Retirement | 75.00 | 273.37 | 375.00 | 375.00 | | |
| Freight, Express, and Drayage | | | 1,020.00 | 1,500.00 | | |
| Total Operation | \$ 26,040.41 | \$ 29,916.19 | \$ 28,474.00 | \$ 30,635.00 | \$ 21,800.00 | \$ 21,800.00 |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | \$ 30.60 | \$ 45.99 | \$ 450.00 | \$ 100.00 | | |
| Furniture and Fixtures | 27.50 | 743.59 | | | | |
| Library and Reference Books | 282.60 | | 180.00 | 100.00 | | |
| Machinery and Appliances | | | | | | |
| Total Capital | \$ 340.20 | \$ 789.58 | \$ 630.00 | \$ 200.00 | \$ 100.00 | \$ 100.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Hand Tools and Petty Equipment | \$ 14.11 | \$ 100.00 | \$ 185.00 | \$ 200.00 | | |
| Machinery and Appliances | | 6.00 | | | | |
| Furniture and Fixtures | | | | | | |
| Total Repairs and Replacements | \$ 14.11 | \$ 106.00 | \$ 185.00 | \$ 200.00 | \$ 100.00 | \$ 100.00 |
| Total Visual Education Division | \$ 26,394.72 | \$ 30,811.77 | \$ 29,289.00 | \$ 31,035.00 | \$ 22,000.00 | \$ 22,000.00 |
| Western Regional Education Compact | | | | | | |
| Administrative Expenses | | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| Student Exchange Fees | | 5,000.00 | 24,400.00 | 40,400.00 | 7,500.00 | 7,500.00 |
| Total Western Regional Education Compact | | \$ 12,000.00 | \$ 31,400.00 | \$ 47,400.00 | \$ 14,500.00 | \$ 14,500.00 |
| War Orphans Fund | | | | | | |
| | | | \$ 10,000.00 | \$ 10,000.00 | | |
| GRAND TOTAL—Board of Education | \$ 1,319,108.37 | \$ 957,005.51 | \$ 938,397.75 | \$ 909,623.75 | \$ 136,625.00 | \$ 137,275.00 |
| Less Federal and Special Funds | | | \$ 752,633.75 | \$ 701,913.75 | | |
| Appropriation Requested | | | \$ 185,764.00 | \$ 207,710.00 | \$ 136,625.00 | \$ 137,275.00 |
| From General Fund—Board of Education | | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| From General Fund—Vocational Education | | | 62,500.00 | 66,500.00 | 46,000.00 | 46,000.00 |
| From General Fund—Western Regional | | | 31,400.00 | 47,400.00 | 14,500.00 | 14,500.00 |
| From General Fund—War Orphans | | | 10,000.00 | 10,000.00 | | |
| Total from General Fund | | | \$ 109,350.00 | \$ 128,900.00 | \$ 65,500.00 | \$ 65,500.00 |
| From Equalization Fund—Board of Education | | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| From Equalization Fund—Visual Education | | | 29,289.00 | 31,035.00 | 22,000.00 | 22,000.00 |
| From Equalization Fund—Vocational Fund | | | 35,000.00 | 35,000.00 | 37,000.00 | 37,000.00 |
| Total from Equalization Fund | | | \$ 69,289.00 | \$ 71,035.00 | \$ 64,000.00 | \$ 64,000.00 |
| From Millage Fund—Board of Education | | | \$ 7,125.00 | \$ 7,775.00 | \$ 7,125.00 | \$ 7,775.00 |

E-16 — STATE ENTOMOLOGIST

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 573 | Salaries and Expenses | \$ 923.66 | \$ | \$ 3,511.86 |
| 125 | Bee Keepers' Fund | 1,304.37 | 1,304.37 | |
| | Total Balances | \$ 2,228.03 | \$ 1,304.37 | \$ 3,511.86 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 573 | Administration—Salaries | \$ 5,705.00 | \$ 6,175.00 | \$ 6,175.00 |
| 573 | Administration—Capital and Repairs | 40.00 | 425.00 | 365.00 |
| 573 | Administration—Operation | 4,039.00 | 3,843.00 | 3,988.00 |
| 573 | Administration—P.E.R.S. | 192.00 | 225.00 | 225.00 |
| 573 | Apiculture Div.—Salaries | 5,105.00 | 5,625.00 | 5,625.00 |
| 573 | Apiculture Div.—Capital and Repairs | | 125.00 | 15.00 |
| 573 | Apiculture Div.—Operation | 1,513.68 | 1,803.00 | 1,803.00 |
| 573 | Apiculture Div.—P.E.R.S. | 183.00 | 195.00 | 195.00 |
| 573 | Range Control Investigations—Salaries and Expenses | 6,500.00 | 7,200.00 | 7,200.00 |
| 573 | Range Control Investigations—Goat Weed Control | | 720.00 | |
| | Total | \$ 23,277.68 | \$ 26,336.00 | \$ 25,591.00 |
| 125 | Less Transfer to General Fund | | 1,304.37 | |
| | Total Available | \$ 25,505.71 | 26,336.00 | \$ 29,102.86 |
| EXPENDITURES | | | | |
| 573 | Administration—Salaries | \$ 5,585.94 | \$ 6,172.60 | |
| 573 | Administration—Capital and Repairs | 35.40 | 184.49 | |
| 573 | Administration—Operation | 4,551.59 | 2,935.16 | |
| 573 | Administration—P.E.R.S. | 198.65 | 202.26 | |
| 573 | Apiculture Div.—Salaries | 5,100.93 | 5,624.88 | |
| 573 | Apiculture Div.—Capital and Repairs | | 107.00 | |
| 573 | Apiculture Div.—Operation | 1,089.45 | 1,365.97 | |
| 573 | Apiculture Div.—P.E.R.S. | 178.72 | 187.43 | |
| 573 | Range Control Investigations—Salaries and Expenses | 6,565.96 | 5,928.96 | |
| 573 | Range Control Investigations—Goat Weed Control | 268.70 | 115.39 | |
| | Total Expenditures | \$ 23,577.34 | \$ 22,824.14 | |
| BALANCES AND REVERSIONS | | | | |
| 573 | Salaries and Expenses | \$ 624.00 | \$ 3,511.86 | |
| 125 | Bee Keepers' Fund | 1,304.37 | | |
| | Total Balances and Reversions | \$ 1,928.37 | \$ 3,511.86 | |

E-16 — STATE ENTOMOLOGIST

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 5,994.44 | \$ 6,245.10 | \$ 6,792.50 | \$ 6,792.50 | \$ 6,792.50 | \$ 6,792.50 |
| Postage | 128.00 | 50.00 | 330.00 | 330.00 | | |
| Stationery, Record Books and Blanks | 11.75 | 64.29 | 190.99 | 190.99 | | |
| Sundry Office Supplies and Expenses | 79.11 | 116.00 | 40.00 | 40.00 | | |
| Telephone and Telegraph | 188.03 | 133.01 | 175.00 | 175.00 | | |
| Rent | 60.00 | | | | | |
| Travel | 3,218.04 | 2,209.88 | 2,700.00 | 2,700.00 | | |
| Printing and Binding | 236.17 | 85.32 | 125.00 | 375.00 | | |
| Legal Advertising | 5.60 | | | | | |
| Subscriptions and Periodicals | 50.00 | 3.00 | 55.00 | 55.00 | | |
| Industrial Accident Insurance | 85.15 | 104.32 | 192.00 | 192.00 | | |
| P.E.R.S. Contribution | 198.65 | 202.26 | 230.95 | 230.95 | 230.95 | 230.95 |
| Laboratory Supplies | 1.20 | | | | | |
| General Supplies and Expenses | 82.04 | 96.84 | 54.75 | 54.75 | | |
| Operation (other than Salaries & P.E.R.S.) | | | | | 3,862.74 | 4,112.74 |
| Total Operation | \$ 10,338.18 | \$ 9,310.02 | \$ 10,886.19 | \$ 11,136.19 | \$ 10,886.19 | \$ 11,136.19 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 25.00 | \$ | \$ | \$ | | |
| Library and Reference Books | 10.40 | 51.02 | 20.00 | 20.00 | | |
| Furniture and Fixtures | | 57.97 | 55.00 | 55.00 | | |
| Total Capital | \$ 35.40 | \$ 108.99 | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 75.50 | \$ 250.00 | \$ 250.00 | | |
| Total Repairs and Replacements | | \$ 75.50 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| Total Administration | \$ 10,373.58 | \$ 9,494.51 | \$ 11,211.19 | \$ 11,461.19 | \$ 11,211.19 | \$ 11,461.19 |

E-16 — STATE ENTOMOLOGIST — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1956 Budget | 1955 Budget | 1956 Budget |
| Apiculture Division | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 5,100.93 | \$ 5,624.88 | \$ 6,187.50 | \$ 6,187.50 | \$ 6,187.50 | \$ 6,187.50 |
| Office Supplies and Expenses | 254.35 | 183.69 | 220.00 | 220.00 | | |
| Travel | 335.36 | 667.97 | 1,433.44 | 1,433.44 | | |
| Auto Expense | 390.21 | 339.75 | | | | |
| Subscriptions and Periodicals | 14.60 | | 55.00 | 55.00 | | |
| Industrial Accident Insurance | 84.49 | 94.56 | 104.00 | 104.00 | | |
| P.E.R.S. Contribution | 10.44 | 187.43 | 210.37 | 210.37 | 210.37 | 210.37 |
| Laboratory Supplies | 150.15 | 80.00 | | | | |
| Operation (other than specified) | | | | | | |
| Total Operation | \$ 6,340.53 | \$ 7,178.28 | \$ 8,210.31 | \$ 8,210.31 | \$ 8,210.31 | \$ 8,210.31 |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 10.00 | \$ 15.00 | \$ 15.00 | | |
| Scientific Apparatus | | 97.00 | | | | |
| Total Capital | | \$ 107.00 | \$ 15.00 | \$ 15.00 | \$ 15.00 | \$ 15.00 |
| Total Apiculture Division | \$ 6,340.53 | \$ 7,285.28 | \$ 8,225.31 | \$ 8,225.31 | \$ 8,225.31 | \$ 8,225.31 |
| Range Control Investigation Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 4,415.43 | \$ 4,859.96 | \$ 5,456.00 | \$ 5,456.00 | \$ 5,456.00 | \$ 5,456.00 |
| Office Supplies and Expenses | 1,078.00 | 32.90 | | | | |
| Travel | 739.18 | 579.48 | 1,370.00 | 1,370.00 | | |
| Chemicals and Laboratory Supplies | 41.92 | 193.02 | 320.00 | 320.00 | | |
| Weed Control | 115.42 | 115.39 | | | 1,798.00 | 1,798.00 |
| Industrial Accident Insurance | 96.11 | 98.36 | 108.00 | 108.00 | | |
| P.E.R.S. Contribution | 149.64 | 165.24 | 185.50 | 185.50 | 185.50 | 185.50 |
| Total Operation | \$ 6,635.70 | \$ 6,044.35 | \$ 7,439.50 | \$ 7,439.50 | \$ 7,439.50 | \$ 7,439.50 |
| CAPITAL | | | | | | |
| Scientific Apparatus | \$ 227.53 | | | | | |
| Total Capital | \$ 227.53 | | | | | |
| Total Range Control Investigation Division | \$ 6,863.23 | \$ 6,044.35 | \$ 7,439.50 | \$ 7,439.50 | \$ 7,439.50 | \$ 7,439.50 |
| GRAND TOTAL—State Entomologist | \$ 23,577.34 | \$ 22,824.14 | \$ 26,876.00 | \$ 27,126.00 | \$ 26,876.00 | \$ 27,126.00 |

E-17 — LIBRARY EXTENSION COMMISSION

Schedule 1 — Income and Expenditures

| | | ELLEN TORGRIMSON, Secretary | | |
|-------------------------|---------------------------------|-----------------------------|---------------------|----------------------|
| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
| 643 | Salaries and Expenses | \$ 640.79 | OD\$ | 39.06 |
| APPROPRIATIONS | | | | |
| 643 | Salary of Secretary | \$ 3,500.00 | \$ 3,800.00 | \$ 3,800.00 |
| 643 | Salaries of Assistants | 4,800.00 | 5,000.00 | 5,000.00 |
| 643 | Books, Periodicals and Binding | 4,000.00 | 4,000.00 | 4,000.00 |
| 643 | Salaries of Temporary Employees | 500.00 | 500.00 | 500.00 |
| 643 | Travel | 800.00 | 700.00 | 700.00 |
| 643 | P.E.R.S. | 344.12 | 216.00 | 216.00 |
| 643 | Furniture and Fixtures | 250.00 | 360.00 | 360.00 |
| 643 | Expenses | 695.40 | 1,100.00 | 1,100.00 |
| 457 | Deficiency Appropriation | 2.51 | | |
| | Total Available | \$ 15,533.02 | \$ 15,676.00 | \$ 15,636.94 |
| EXPENDITURES | | | | |
| 643 | Salary of Secretary | \$ 3,499.92 | \$ 3,799.92 | |
| 643 | Salaries of Assistants | 4,814.62 | 4,990.65 | |
| 643 | Books, Periodicals and Binding | 4,016.07 | 4,183.61 | |
| 643 | Salaries of Temporary Employees | 501.30 | 493.80 | |
| 643 | Travel | 583.05 | 762.92 | |
| 643 | P.E.R.S. | 249.37 | 267.62 | |
| 643 | Furniture and Fixtures | 500.00 | 122.50 | |
| 643 | Expenses | 705.00 | 1,094.04 | |
| 457 | Deficiency Appropriation | 2.51 | | |
| | Total Expenditures | \$ 14,871.84 | \$ 15,715.06 | |
| BALANCES AND REVERSIONS | | | | |
| 643 | Salaries and Expenses | \$ 661.18 | OD\$ 39.06 | |

E-17 — LIBRARY EXTENSION COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1956 Budget | 1955 Budget | 1956 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Librarian | \$ 3,499.92 | \$ 3,799.92 | \$ 5,000.00 | \$ 5,100.00 | | |
| Secretary | 4,814.62 | 4,990.65 | 4,000.00 | 4,800.00 | | |
| Assistants | 501.30 | 493.80 | 5,000.00 | 5,000.00 | | |
| Temporary Employees | | | 500.00 | 500.00 | | |
| Total Salaries | \$ 8,815.84 ✓ | \$ 9,284.37 ✓ | \$ 14,500.00 | \$ 15,400.00 | \$ 10,000.00 | \$ 10,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 344.00 ✓ | \$ 445.00 ✓ | \$ 650.00 | \$ 650.00 | | |
| Office Supplies and Expenses | 114.19 | 318.03 | 300.00 | 300.00 | | |
| Telephone and Telegraph | 63.61 ✓ | 72.10 | 80.00 | 80.00 | | |
| Freight, Express and Drayage | 7.00 | 19.00 | 35.00 | 35.00 | \$ 2,000.00 | \$ 2,000.00 |
| Travel | 602.82 ✓ | 762.92 ✓ | 1,500.00 | 2,000.00 | | |
| Printing and Binding | 169.21 | 707.67 | 500.00 | 500.00 | | |
| Industrial Accident Insurance | 4.84 | 5.33 | 6.00 | 6.00 | | |
| General Supplies and Expenses | 4.46 | 17.65 | 200.00 | 200.00 | 350.00 | 350.00 |
| P.E.R.S. Contribution | 229.60 | 267.62 | 486.20 | 523.60 | | |
| Subscriptions and Periodicals | | 136.67 ✓ | | | | |
| Total Operation | \$ 1,539.93 | \$ 2,751.99 | \$ 3,757.20 | \$ 4,294.60 | \$ 2,350.00 | \$ 2,350.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 500.00 ✓ | \$ 122.50 ✓ | \$ 650.00 | \$ 550.00 | | |
| Library and Reference Books | 4,016.07 | 3,556.20 ✓ | 6,000.00 | 6,000.00 | | |
| Total Capital | \$ 4,516.07 | \$ 3,678.70 | \$ 6,650.00 | \$ 6,550.00 | \$ 4,500.00 | \$ 4,500.00 |
| GRAND TOTAL—Library Extension Commission | \$ 14,871.84 | \$ 15,715.06 | \$ 24,907.20 | \$ 26,244.60 | \$ 16,850.00 | \$ 16,850.00 |

E-18 — LAW LIBRARY Schedule 1 — Income and Expenditures

ADELINE J. CLARKE, Librarian

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|-------------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 642 | Salaries and Expenses | \$ 495.48 | \$ | 266.83 |
| 148 | Law Library Book Fund | 13,578.39 | 10,973.65 | 8,410.83 |
| | Total Balances | \$ 14,073.87 | \$ 10,973.65 | \$ 8,677.66 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 642 | Salaries | \$ 6,000.00 | \$ 6,300.00 | \$ 6,300.00 |
| 642 | Capital and Repairs | 200.00 | 150.00 | 150.00 |
| 642 | Operation | 285.00 | 430.00 | 300.00 |
| 642 | Legislative Reference Bureau | 75.00 | 75.00 | 75.00 |
| 642 | P.E.R.S. | 225.00 | 215.00 | 215.00 |
| 148 | Law Library Book Fund | 1,212.10 | 1,197.00 | |
| 101 | General Fund | 300.00 | | |
| | Total Available | \$ 22,370.97 | \$ 19,340.65 | \$ 15,717.66 |
| EXPENDITURES | | | | |
| 642 | Salaries | \$ 6,000.00 | \$ 6,300.00 | |
| 642 | Capital and Repairs | 249.73 | 75.13 | |
| 642 | Operation | 400.86 | 272.54 | |
| 642 | Legislative Reference Bureau | 59.85 | 34.30 | |
| 642 | P.E.R.S. | 214.20 | 214.20 | |
| 148 | Law Library Book Fund | 3,816.84 | 3,759.82 | |
| 101 | General Fund | 300.00 | | |
| | Total Expenditures | \$ 11,141.48 | \$ 10,662.99 | |
| BALANCES AND REVERSIONS | | | | |
| 642 | Salaries and Expenses | \$ 255.84 | \$ 266.83 | |
| 148 | Law Library Book Fund | 10,973.65 | 8,410.83 | |
| | Total Balances and Reversions | \$ 11,229.49 | \$ 8,677.66 | |

E-18 — LAW LIBRARY

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Librarian | \$ 3,900.00 | \$ 3,900.00 | \$ 3,900.00 | \$ 3,900.00 | | |
| Assistant | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | | |
| Temporary Employees | 95.51 | 70.00 | | | | |
| Total Salaries | \$ 6,395.51 | \$ 6,370.00 | \$ 6,300.00 | \$ 6,300.00 | \$ 6,300.00 | \$ 6,300.00 |
| OPERATION | | | | | | |
| Postage | \$ 30.00 | \$ | \$ 30.00 | \$ 30.00 | | |
| Stationery, Record Books and Blanks | 33.04 | | 75.00 | 75.00 | | |
| Sundry Office Supplies and Expenses | 69.72 | 115.81 | 45.98 | 50.00 | | |
| Telephone and Telegraph | 153.75 | 120.00 | 165.00 | 165.00 | | |
| Freight, Express and Drayage | 16.72 | 5.57 | 25.00 | 25.00 | | |
| Printing and Bindings | 5.50 | 8.45 | | | | |
| Official Bonds | 5.00 | 5.00 | 5.00 | 5.00 | | |
| Subscriptions and Periodicals | 93.43 | 113.50 | 100.00 | 100.00 | | |
| General Supplies and Expenses | 3.60 | 1.58 | 2.80 | 2.80 | | |
| Legislative Reference Bureau | 44.35 | 34.30 | 75.00 | 75.00 | \$ 75.00 | \$ 75.00 |
| P.E.R.S. Contribution | 214.20 | 214.20 | 214.20 | 214.20 | 214.20 | 214.20 |
| Dues to National Associations | 5.00 | 5.00 | 8.00 | 8.00 | | |
| Operation (other than P.E.R.S. & Leg. Ref. Bur.) | | | | | 460.80 | 460.80 |
| Total Operation | \$ 673.80 | \$ 669.39 | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 750.00 |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | \$ 10.00 | \$ 41.42 | \$ | \$ | | |
| Furniture and Fixtures | 8.15 | 423.00 | 50.00 | 50.00 | | |
| Library and Reference Books | 4,053.99 | 3,123.47 | | | | |
| Machinery and Appliances | | 35.71 | 50.00 | 50.00 | | |
| Bookbinding | | | 200.00 | 200.00 | | |
| Total Capital | \$ 4,072.14 | \$ 3,623.60 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| For library and reference books so much as is necessary from Fund 148; estimated at \$4,000.00 | | | \$ 4,000.00 | \$ 4,000.00 | | |
| GRAND TOTAL—Law Library | \$ 11,141.48 | \$ 10,662.99 | \$ 11,350.00 | \$ 11,350.00 | \$ 7,350.00 | \$ 7,350.00 |
| Less Special Fund | | | 4,000.00 | 4,000.00 | | |
| Appropriations Requested | | | \$ 7,350.00 | \$ 7,350.00 | | |

E-19 — HISTORICAL SOCIETY OF MONTANA

Schedule 1 — Income and Expenditures

K. ROSS TOOLE, Director

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 610 | Salaries and Expenses .. | \$ 3,212.06 | \$ | \$ 3,445.20 |
| 145 | Special Library Fund .. | 1,378.22 | 2,528.61 | |
| 182 | Historical Society Fund .. | 4,615.72 | 1,559.00 | 5,100.22 |
| 228 | Russell Painting Fund .. | 7,207.55 | 1,325.65 | 78.00 |
| 233 | Museum Fund .. | | | 3,357.19 |
| | Total Balances .. | \$ 16,413.55 | \$ 5,413.26 | \$ 11,980.61 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 610 | Salaries .. | \$ 14,400.00 | \$ 26,400.00 | \$ 26,400.00 |
| 610 | Capital and Repairs .. | 800.00 | 2,400.00 | 2,400.00 |
| 610 | Operation .. | 2,175.00 | 6,600.00 | 6,600.00 |
| 610 | P.E.R.S. .. | 520.00 | 900.00 | 900.00 |
| 610 | Books and Binding .. | 3,500.00 | | |
| 610 | Complete Museum Exhibit .. | | 20,000.00 | |
| 145 | Special Library Fund .. | 1,941.04 | | |
| 182 | Historical Society Fund .. | 6,791.60 | 27,216.08 | |
| 228 | Russell Painting Fund .. | 53,888.54 | | |
| 233 | Museum Fund .. | | 21,510.22 | |
| 145 | Less Transfer to Historical Society Fund .. | | 2,528.61 | |
| | Total Available .. | \$ 100,429.73 | \$ 107,910.95 | \$ 48,280.61 |
| EXPENDITURES | | | | |
| 610 | Salaries .. | \$ 15,913.38 | \$ 26,386.02 | |
| 610 | Capital and Repairs .. | 1,024.05 | 1,539.86 | |
| 610 | Operation .. | 2,203.31 | 6,450.22 | |
| 610 | P.E.R.S. .. | 481.02 | 873.51 | |
| 610 | Books and Binding .. | 4,238.17 | | |
| 610 | Complete Museum Exhibit .. | | 17,635.19 | |
| 145 | Special Library Fund .. | 790.65 | 23,674.86 | |
| 182 | Historical Society Fund .. | 9,848.32 | 1,247.65 | |
| 228 | Russell Painting Fund .. | 59,770.44 | | |
| 233 | Museum Fund .. | | 18,153.03 | |
| | Total Expenditures .. | \$ 94,269.34 | \$ 95,930.34 | |
| BALANCES AND REVERSIONS | | | | |
| 610 | Salaries and Expenses .. | \$ 747.13 | \$ 3,445.20 | |
| 145 | Special Library Fund .. | 2,528.61 | | |
| 182 | Historical Society Fund .. | 1,559.00 | 5,100.22 | |
| 228 | Russell Painting Fund .. | 1,325.65 | 78.00 | |
| 233 | Museum Fund .. | | 3,357.19 | |
| | Total Balances and Reversions .. | \$ 6,160.39 | \$ 11,980.61 | |

E-19 — HISTORICAL SOCIETY OF MONTANA

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Director | \$ 4,200.00 | \$ 6,000.00 | \$ 7,200.00 | \$ 7,200.00 | | |
| Librarian and Assistant | 2,430.00 | 9,137.05 | 8,500.00 | 8,500.00 | | |
| Office Employees | 2,400.00 | 12,798.33 | 8,800.00 | 8,800.00 | | |
| Others | 5,324.13 | 19,031.19 | 19,700.00 | 19,700.00 | | |
| Total Salaries | \$ 19,354.13 | \$ 46,966.57 | \$ 44,200.00 | \$ 44,200.00 | \$ 28,000.00 | \$ 28,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 870.00 | \$ 440.00 | \$ 600.00 | \$ 600.00 | | |
| Stationery, Record Books and Blanks | 548.24 | 954.97 | 1,000.00 | 1,000.00 | | |
| Sundry Office Supplies and Expenses | 1,295.37 | 4,557.23 | 1,500.00 | 1,500.00 | | |
| Telephone and Telegraph | 325.46 | 721.96 | 600.00 | 600.00 | | |
| Freight, Express and Drayage | 741.39 | 796.37 | 500.00 | 500.00 | | |
| Travel | 724.71 | 1,920.11 | 1,000.00 | 1,000.00 | | |
| Printing and Binding | 4,890.37 | 13,148.12 | 2,760.00 | 2,760.00 | \$ 7,500.00 | \$ 7,500.00 |
| Official Bonds | 25.00 | 40.00 | 40.00 | 40.00 | | |
| Subscriptions and Periodicals | 103.03 | 242.73 | 200.00 | 200.00 | | |
| Dues to National Associations | 86.75 | 111.78 | 100.00 | 100.00 | | |
| Industrial Accident Insurance | 1,824.22 | 782.74 | 500.00 | 500.00 | | |
| General Supplies and Expenses | 491.22 | 1,107.09 | 1,100.00 | 1,100.00 | 1,000.00 | 1,000.00 |
| P.E.R.S. Contributions | | | | | | |
| Total Operation | \$ 11,925.96 | \$ 24,823.10 | \$ 9,900.00 | \$ 9,900.00 | \$ 8,500.00 | \$ 8,500.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 635.30 | \$ 906.93 | \$ 1,000.00 | \$ 1,000.00 | | |
| Hand Tools and Petty Equipment | 55.00 | 599.58 | 400.00 | 400.00 | | |
| Furniture and Fixtures | 38.30 | 7,433.52 | 1,000.00 | 1,000.00 | | |
| Library and Reference Books | 1,379.10 | 4,913.67 | 2,400.00 | 2,400.00 | | |
| Museums and Collections | 753.84 | 9,908.81 | 5,000.00 | 5,000.00 | | |
| Russell Paintings Collection | 59,770.44 | | | | | |
| Total Capital | \$ 62,661.98 | \$ 23,762.51 | \$ 9,800.00 | \$ 9,800.00 | \$ 3,000.00 | \$ 3,000.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 131.80 | \$ 213.76 | \$ 300.00 | \$ 300.00 | | |
| Library and Reference Books | 195.47 | | | | | |
| Museums and Collections | | 164.40 | 500.00 | 500.00 | | |
| Total Repairs and Replacements | \$ 327.27 | \$ 378.16 | \$ 800.00 | \$ 800.00 | \$ 800.00 | \$ 800.00 |
| GRAND TOTAL—Historical Society of Montana | \$ 94,269.34 | \$ 95,930.34 | \$ 64,700.00 | \$ 64,700.00 | \$ 40,300.00 | \$ 40,300.00 |

E-20 — BOARD OF EXAMINERS AND CONSOLIDATED BOARDS

Schedule 1 — Income and Expenditures

Governor
Attorney General
Secretary of State

G. L. BRYANT, Executive Clerk

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| 582 | Salaries and Expenses | \$ 7,442.22 | | \$ 14,458.94 |
| 251 | Postwar—Engineering Division | 18,245.52 | | 12,917.75 |
| 210 | Engineering Fund | | | |
| | Total Balances | \$ 25,687.74 | | \$ 27,376.69 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 582 | Board of Examiners—Salaries | \$ 21,600.00 | \$ 26,100.00 | \$ 26,100.00 |
| 582 | Board of Examiners—Capital and Repairs | 400.00 | 665.00 | 485.00 |
| 582 | Board of Examiners—Operation | 1,048.60 | 1,850.00 | 1,850.00 |
| 582 | Board of Examiners—P.E.R.S. | 776.60 | 830.00 | 830.00 |
| 582 | Board of Examiners—Special Investigators | | 18,000.00 | 18,000.00 |
| 582 | Consolidated Boards—Salaries | 5,400.00 | 5,400.00 | 5,400.00 |
| 582 | Consolidated Boards—Capital and Repairs | 250.00 | 420.00 | 260.00 |
| 582 | Consolidated Boards—Operation | 470.00 | 670.00 | 670.00 |
| 582 | Consolidated Boards—P.E.R.S. | 200.00 | 185.00 | 185.00 |
| 582 | Engineering Division—Salaries and Expenses | | 15,000.00 | 10,000.00 |
| 210 | Engineering Fund | | 13,000.00 | |
| 582 | Less Transfer to Attorney General | | 3,796.85 | |
| | Total Available | \$ 55,832.94 | \$ 78,323.15 | \$ 91,156.69 |
| EXPENDITURES | | | | |
| 582 | Board of Examiners—Salaries | \$ 21,979.83 | \$ 25,324.94 | |
| 582 | Board of Examiners—Capital and Repairs | 560.10 | 489.26 | |
| 582 | Board of Examiners—Operation | 2,120.02 | 777.23 | |
| 582 | Board of Examiners—P.E.R.S. | 590.26 | 706.61 | |
| 582 | Board of Examiners—Automotive Expense Record | 2,800.00 | | |
| 582 | Board of Examiners—Special Investigators | | 60.77 | |
| 582 | Consolidated Boards—Salaries | 4,591.80 | 4,629.48 | |
| 582 | Consolidated Boards—Capital and Repairs | 116.88 | 342.50 | |
| 582 | Consolidated Boards—Operation | 829.79 | 536.42 | |
| 582 | Consolidated Boards—P.E.R.S. | 93.84 | 112.37 | |
| 582 | Engineering Division—Salaries and Expenses | | 17,884.63 | |
| 251 | Postwar—Engineering Division | 18,245.52 | | |
| 210 | Engineering Fund | | 82.25 | |
| | Total Expenditures | \$ 51,927.54 | \$ 50,946.46 | |
| BALANCES AND REVERSIONS | | | | |
| 582 | Salaries and Expenses | \$ 3,905.40 | \$ 14,458.94 | |
| 210 | Engineering Fund | | 12,917.75 | |
| | Total Balances and Reversions | \$ 3,905.40 | \$ 27,376.69 | |

E-20 — BOARD OF EXAMINERS AND CONSOLIDATED BOARDS

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Consultant to Boards | | | | | | |
| Clerk | \$ 4,200.00 | \$ 6,000.00 | \$ 2,400.00 | \$ 2,400.00 | | |
| Assistant Clerk | 5,475.00 | 5,160.00 | 6,300.00 | 6,600.00 | | |
| Office Employees | 12,304.83 | 14,164.94 | 14,400.00 | 15,000.00 | | |
| Total Salaries | \$ 21,979.83 | \$ 25,324.94 | \$ 28,800.00 | \$ 30,000.00 | \$ 28,000.00 | \$ 28,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 95.00 | \$ 76.00 | \$ 140.00 | \$ 150.00 | | |
| Stationery, Record Books and Blanks | 905.49 | 479.77 | 1,000.00 | 950.00 | | |
| Sundry Office Supplies and Expenses | 455.08 | 408.36 | 600.00 | 800.00 | | |
| Telephone and Telegraph | 348.22 | 527.45 | 500.00 | 500.00 | | |
| Travel | 77.86 | 194.72 | 500.00 | 500.00 | \$ 2,500.00 | \$ 2,500.00 |
| Official Bonds | 15.00 | 5.00 | 15.00 | 15.00 | | |
| Legal Advertising | 121.60 | 60.80 | 125.00 | 125.00 | | |
| Industrial Accident Insurance | 87.37 | 9.11 | 50.00 | 50.00 | | |
| General Supplies and Expenses | 14.40 | 36.23 | 40.00 | 40.00 | | |
| P.E.R.S. Contribution | 590.26 | 706.61 | 850.00 | 850.00 | 875.00 | 875.00 |
| Automotive Expense Compilation | 2,800.00 | | | | | |
| Total Operation | \$ 5,510.28 | \$ 1,544.61 | \$ 3,820.00 | \$ 3,980.00 | \$ 3,375.00 | \$ 3,375.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 105.00 | \$ 375.00 | \$ 600.00 | \$ 600.00 | | |
| Hand Tools and Petty Equipment | 3.70 | | | | | |
| Library and Reference Books | 25.00 | 17.50 | | | | |
| Furniture and Fixtures | | 85.46 | 1,000.00 | 500.00 | | |
| Total Capital | \$ 133.70 | \$ 477.96 | \$ 1,600.00 | \$ 1,100.00 | \$ 1,600.00 | \$ 1,100.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 426.40 | \$ 2.50 | \$ 250.00 | \$ 250.00 | | |
| Furniture and Fixtures | | 8.80 | 50.00 | 50.00 | | |
| Total Repairs and Replacements | \$ 426.40 | \$ 11.30 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| Total Administration | \$ 28,050.21 | \$ 27,358.81 | \$ 34,520.00 | \$ 35,380.00 | \$ 33,275.00 | \$ 32,775.00 |
| Consolidated Boards | | | | | | |
| SALARIES | | | | | | |
| Consultant to Boards | | | | | | |
| Clerk | \$ 1,700.00 | \$ 1,800.00 | \$ 2,400.00 | \$ 2,400.00 | | |
| Office Employees—Full Time Clerk | 2,891.80 | 2,829.48 | 3,600.00 | 3,600.00 | | |
| Part Time Clerk | | | 2,400.00 | 2,400.00 | | |
| Total Salaries | \$ 4,591.80 | \$ 4,629.48 | \$ 9,000.00 | \$ 9,000.00 | \$ 6,000.00 | \$ 6,000.00 |

E-20 — BOARD OF EXAMINERS AND CONSOLIDATED BOARDS — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Stationery, Record Books and Blanks | \$ 209.80 | \$ 140.50 | \$ 200.00 | \$ 200.00 | | |
| Sundry Office Supplies and Expenses | 58.30 | 147.37 | 25.00 | 25.00 | | |
| Telephone and Telegraph | 69.20 | 21.34 | 100.00 | 100.00 | | |
| Travel | 192.30 | 218.10 | 200.00 | 200.00 | \$ 865.00 | \$ 865.00 |
| Legal Advertising | 289.90 | 9.11 | 225.00 | 15.00 | | |
| Industrial Accident Insurance | 9.79 | 9.11 | 15.00 | 15.00 | | |
| P.E.R.S. Contribution | 93.84 | 112.37 | 200.00 | 200.00 | 200.00 | 200.00 |
| Postage | | | 75.00 | 75.00 | | |
| Association Dues | | | 25.00 | 25.00 | | |
| Total Operation | \$ 923.13 | \$ 648.79 | \$ 1,065.00 | \$ 1,065.00 | \$ 1,065.00 | \$ 1,065.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 105.00 | | \$ 300.00 | \$ 300.00 | | |
| Total Capital | \$ 105.00 | | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 11.88 | \$ 342.50 | \$ 300.00 | \$ 300.00 | | |
| Total Repairs and Replacements | \$ 11.88 | \$ 342.50 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| Total Consolidated Boards | \$ 5,631.81 | \$ 5,620.77 | \$ 10,665.00 | \$ 10,665.00 | \$ 7,665.00 | \$ 7,665.00 |
| Engineering Division | | | | | | |
| SALARIES | | | | | | |
| Consultant to Boards | | | \$ 1,200.00 | \$ 1,200.00 | | |
| Executive Clerk | \$ 1,600.00 | \$ 1,100.00 | | | | |
| Engineers | 9,510.00 | 11,950.00 | 12,600.00 | 13,200.00 | | |
| Office Employees | 4,590.00 | 3,150.00 | 3,300.00 | 3,360.00 | | |
| Total Salaries | \$ 15,700.00 | \$ 16,200.00 | \$ 17,100.00 | \$ 17,760.00 | \$ 16,000.00 | \$ 16,000.00 |
| OPERATION | | | | | | |
| Office Supplies and Expenses | \$ 305.39 | \$ 268.64 | \$ 700.00 | \$ 700.00 | | |
| Travel | 1,674.61 | 955.45 | 2,400.00 | 2,400.00 | | |
| Engineering Services | 463.52 | | | | \$ 1,500.00 | \$ 1,500.00 |
| P.E.R.S. Contribution | 102.00 | 98.66 | 500.00 | 500.00 | 460.00 | 460.00 |
| Telephone and Telegraph | | 336.98 | 350.00 | 350.00 | | |
| Total Operation | \$ 2,545.52 | \$ 1,659.73 | \$ 3,950.00 | \$ 3,950.00 | \$ 1,960.00 | \$ 1,960.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 6.75 | | | | |
| Furniture and Fixtures | | 77.02 | | | | |
| Total Capital | | \$ 83.77 | \$ 225.00 | \$ 225.00 | \$ 225.00 | \$ 225.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 23.38 | \$ 50.00 | \$ 50.00 | | |
| Total Repairs and Replacements | | \$ 23.38 | \$ 50.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 |
| Total Engineering Division | \$ 18,245.52 | \$ 17,966.88 | \$ 21,325.00 | \$ 21,985.00 | \$ 18,235.00 | \$ 18,235.00 |
| GRAND TOTAL—Board of Examiners and Consolidated Boards | \$ 51,927.54 | \$ 50,946.46 | \$ 66,510.00 | \$ 68,030.00 | \$ 59,175.00 | \$ 58,675.00 |

* Credit.

E-21 — PERSONNEL COMMISSION

Schedule 1 — Income and Expenditures

| | | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|----------------------|
| BALANCES | | | |
| 638 Salaries and Expenses | | | \$ 5,873.74 |
| APPROPRIATIONS | | | |
| 638 Salaries and Expenses | | \$ 25,000.00 | \$ 25,000.00 |
| Total Available | | \$ 25,000.00 | \$ 30,873.74 |
| EXPENDITURES | | | |
| 638 Salaries and Expenses | | \$ 19,126.26 | |
| BALANCES AND REVERSIONS | | | |
| 638 Salaries and Expenses | | \$ 5,873.74 | |

E-21 — PERSONNEL COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Administration | | | | | | |
| Director | | \$ 6,999.96 | \$ 7,000.00 | \$ 7,000.00 | | |
| Assistant | | 4,462.40 | 6,150.00 | 6,600.00 | | |
| Office Employees | | 1,848.65 | 13,279.02 | 12,875.00 | | |
| Per Diem of Members | | 160.00 | 540.00 | 540.00 | | |
| Total Salaries | | \$ 13,471.01 | \$ 26,969.02 | \$ 27,015.00 | \$ 26,969.02 | \$ 27,015.00 |
| OPERATION | | | | | | |
| Postage | | \$ 111.00 | \$ 350.00 | \$ 350.00 | | |
| Stationery, Record Books and Blanks | | 212.73 | 400.00 | 400.00 | | |
| Sundry Office Supplies and Expenses | | 932.73 | 3,443.00 | 3,443.00 | | |
| Telephone and Telegraph | | 282.69 | 500.00 | 500.00 | | |
| Freight, Express and Drayage | | 12.36 | | | | |
| Travel | | 2,535.03 | 4,420.00 | 4,420.00 | | |
| Due to Associations | | 250.00 | 300.00 | 300.00 | | |
| P.E.R.S. Contribution | | 446.89 | 941.04 | 900.04 | 941.04 | 900.04 |
| Industrial Accident Insurance | | | 116.94 | 111.68 | | |
| Total Operation | | \$ 4,783.43 | \$ 10,470.98 | \$ 10,424.72 | \$ 10,470.98 | \$ 10,424.72 |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 422.40 | | | | |
| Furniture and Fixtures | | 359.65 | 9,000.00 | | | |
| Library and Reference Books | | 59.77 | | | | |
| Total Capital | | \$ 841.82 | \$ 9,000.00 | | \$ 9,000.00 | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 30.00 | \$ 60.00 | \$ 60.00 | | |
| Total Repairs and Replacements | | \$ 30.00 | \$ 60.00 | \$ 60.00 | \$ 60.00 | \$ 60.00 |
| GRAND TOTAL—Personnel Commission | | \$ 19,126.26 | \$ 46,500.00 | \$ 37,499.72 | \$ 46,500.00 | \$ 37,499.72 |

E-22 — STATE ENGINEER

Schedule 1 — Income and Expenditures

| | | FRED E. BUCK, State Engineer | | |
|---------------------------------------|---|------------------------------|---------------------|----------------------|
| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
| BALANCES | | | | |
| 571 | Salaries and Expenses | \$ 17,305.83 | \$ | \$ 17,252.61 |
| 117 | Carey Land Act Board Fund | 536.92 | 708.48 | 1,075.95 |
| | Total Balances | \$ 17,842.75 | \$ 708.48 | \$ 18,328.56 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 571 | Administration—Salary of State Engineer | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| 571 | Administration—Salaries of Office Employees | 3,500.00 | 5,400.00 | 5,400.00 |
| 571 | Administration—Capital and Repairs | 500.00 | 1,225.00 | 525.00 |
| 571 | Administration—Operation | 2,685.00 | 1,830.00 | 1,830.00 |
| 571 | P.E.R.S. | 2,000.00 | 2,510.00 | 2,510.00 |
| 571 | Stream Gauging—Salaries and Expenses | 20,200.00 | 21,000.00 | 21,000.00 |
| 571 | Stream Gauging—Capital and Repairs | | 1,050.00 | 1,050.00 |
| 571 | Carey Land Act Board—Salary of Stenographer | 2,700.00 | 1,500.00 | 1,500.00 |
| 571 | Carey Land Act Board—Operation | 500.00 | 250.00 | |
| 571 | Water Resources Survey—Salaries | 38,500.00 | 40,200.00 | 40,200.00 |
| 571 | Water Resources Survey—Capital and Repairs | 3,000.00 | 3,150.00 | 3,150.00 |
| 571 | Water Resources Survey—Operation | 21,500.00 | 22,395.00 | 22,395.00 |
| 571 | Yellowstone River Compact—Salaries and Expenses | 250.00 | 2,725.00 | 705.00 |
| 571 | Survey of Int'l. Waters—Salaries and Expenses | 2,500.00 | 2,500.00 | 2,500.00 |
| 571 | Columbia River Compact—Salaries and Expenses | 1,500.00 | 8,000.00 | 8,000.00 |
| 117 | Carey Land Act Board Fund | 181.91 | 389.27 | |
| | Total Available | \$ 123,359.66 | \$ 120,332.75 | \$ 133,593.56 |
| EXPENDITURES | | | | |
| 571 | Administration—Salary of State Engineer | \$ 6,000.00 | \$ 6,000.00 | |
| 571 | Administration—Salaries of Office Employees | 1,262.90 | 5,386.84 | |
| 571 | Administration—Capital and Repairs | 585.50 | 67.25 | |
| 571 | Administration—Operation | 2,913.44 | 1,807.70 | |
| 571 | P.E.R.S. | 1,344.21 | 1,511.16 | |
| 571 | Stream Gauging—Salaries and Expenses | 20,395.58 | 20,949.31 | |
| 571 | Stream Gauging—Capital and Repairs | | 793.82 | |
| 571 | Carey Land Act Board—Salary of Stenographer | 2,624.19 | 1,500.00 | |
| 571 | Carey Land Act Board—Operation | 9.95 | 77.95 | |
| 571 | Water Resources Survey—Salaries | 34,857.64 | 37,606.92 | |
| 571 | Water Resources Survey—Capital and Repairs | 3,000.97 | 3,409.13 | |
| 571 | Water Resources Survey—Operation | 23,716.59 | 13,346.49 | |
| 571 | Yellowstone River Compact—Salaries and Expenses | 321.80 | 2,059.60 | |
| 571 | Survey of Int'l. Waters—Salaries and Expenses | 3,332.59 | 2,137.49 | |
| 571 | Columbia River Compact—Salaries and Expenses | 1,003.82 | 6,328.80 | |
| 117 | Carey Land Act Board Fund | 10.35 | 21.80 | |
| | Total Expenditures | \$ 101,379.51 | \$ 102,004.19 | |
| BALANCES AND REVERSIONS | | | | |
| 571 | Salaries and Expenses | \$ 21,271.67 | \$ 17,252.61 | |
| 117 | Carey Land Act Board Fund | 708.48 | 1,075.95 | |
| | Total Balances and Reversions | \$ 21,980.15 | \$ 18,328.56 | |

E-22 — STATE ENGINEER

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| State Engineer | \$ 6,000.00 | \$ 6,000.00 | \$ 7,200.00 | \$ 7,200.00 | | |
| Other Employees | 1,262.90 | 5,386.84 | 9,500.00 | 9,500.00 | | |
| Total Salaries | \$ 7,262.90 | \$ 11,386.84 | \$ 16,700.00 | \$ 16,700.00 | \$ 12,000.00 | \$ 12,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 175.00 | \$ 16.24 | \$ 100.00 | \$ 100.00 | | |
| Stationery, Record Books and Blanks | 25.95 | 16.24 | 30.00 | 30.00 | | |
| Sundry Office Supplies and Expenses | 1,057.79 | 180.52 | 1,000.00 | 1,000.00 | | |
| Telephone and Telegraph | 179.00 | 274.35 | 400.00 | 400.00 | | |
| Travel | 998.01 | 935.75 | 1,500.00 | 1,500.00 | \$ 2,200.00 | \$ 2,200.00 |
| Official Bonds | 25.00 | 25.00 | 25.00 | 25.00 | | |
| Subscriptions and Periodicals | 1.50 | 7.00 | 25.00 | 25.00 | | |
| Industrial Accident Insurance | 146.99 | 92.08 | 175.00 | 175.00 | | |
| General Supplies and Expenses | 304.20 | 276.76 | 500.00 | 500.00 | | |
| P.E.R.S. Contribution | 1,344.21 | 1,511.16 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| Total Operation | \$ 4,257.65 | \$ 3,318.86 | \$ 6,255.00 | \$ 6,255.00 | \$ 4,700.00 | \$ 4,700.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 347.00 | \$ 47.29 | \$ 2,500.00 | \$ 400.00 | | |
| Furniture and Fixtures | 238.50 | | 350.00 | 200.00 | | |
| Hand Tools and Petty Equipment | | 20.00 | 50.00 | 50.00 | | |
| Total Capital | \$ 585.50 | \$ 67.29 | \$ 2,900.00 | \$ 650.00 | \$ 2,500.00 | \$ 500.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | | \$ 200.00 | \$ 200.00 | | |
| Furniture and Fixtures | | | 200.00 | 200.00 | | |
| Total Repairs and Replacements | | | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 400.00 |
| Total Administration | \$ 12,106.05 | \$ 14,772.99 | \$ 26,255.00 | \$ 24,005.00 | \$ 19,600.00 | \$ 17,600.00 |
| Stream Gauging | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 18,956.49 | \$ 19,213.99 | \$ 26,200.00 | \$ 27,200.00 | \$ 22,000.00 | \$ 22,000.00 |
| Office Supplies and Expenses | 671.96 | 911.44 | 250.00 | 250.00 | | |
| Travel | 646.71 | 534.65 | 700.00 | 700.00 | | |
| Industrial Accident Insurance | 113.00 | 198.79 | 400.00 | 400.00 | 1,200.00 | 1,200.00 |
| General Supplies and Expenses | 7.40 | 10.44 | 370.00 | 370.00 | | |
| Insurance on Autos | | 80.00 | 80.00 | 80.00 | | |
| Total Operation | \$ 20,395.56 | \$ 20,949.31 | \$ 28,000.00 | \$ 29,000.00 | \$ 23,200.00 | \$ 23,200.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 793.82 | | | | |
| Total Capital | | \$ 793.82 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | | | \$ 2,500.00 | \$ 1,525.00 | | |
| Hand Tools and Petty Equipment | | | 175.00 | 150.00 | | |
| Total Repairs and Replacements | | | \$ 2,675.00 | \$ 1,675.00 | \$ 2,000.00 | \$ 500.00 |
| Total Stream Gauging | \$ 20,395.56 | \$ 21,743.13 | \$ 30,675.00 | \$ 30,675.00 | \$ 25,200.00 | \$ 23,700.00 |

E-22 — STATE ENGINEER — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Carey Land Act Board | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 2,624.19 | \$ 1,500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| Travel | 20.30 | 21.80 | | | | |
| Office Supplies and Expenses | | 77.95 | | | | |
| Total Operation | \$ 2,644.49 | \$ 1,599.75 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| Total Carey Land Act Board | \$ 2,644.49 | \$ 1,599.75 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| Water Resources Survey | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 34,963.41 | \$ 37,606.92 | \$ 49,980.00 | \$ 49,980.00 | \$ 43,000.00 | \$ 43,000.00 |
| Office Supplies and Expenses | 2,833.40 | 4,265.51 | 1,000.00 | 1,000.00 | | |
| Travel | 4,856.17 | 4,792.70 | 5,500.00 | 5,500.00 | | |
| Telephone and Telegraph | 160.42 | 169.40 | 305.00 | 305.00 | | |
| Printing Forms, Maps and Book Reproduction | 3,711.55 | 182.60 | 5,615.00 | 5,615.00 | 20,000.00 | 20,000.00 |
| Light, Heat and Rent | 301.03 | 1,197.41 | 2,880.00 | 2,880.00 | | |
| Aerial Photographs, Master Indexes, etc | 11,445.59 | 2,080.70 | 1,400.00 | 1,400.00 | | |
| General Supplies and Expenses | 302.36 | 638.17 | 3,300.00 | 3,300.00 | | |
| Total Operation | \$ 58,574.23 | \$ 50,953.41 | \$ 69,980.00 | \$ 69,980.00 | \$ 63,000.00 | \$ 63,000.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 1,162.23 | \$ 2,000.70 | \$ 1,300.00 | \$ 1,300.00 | | |
| Hand Tools and Petty Equipment | 95.75 | 3.20 | 100.00 | 100.00 | | |
| Furniture and Fixtures | 107.69 | 96.98 | 300.00 | 300.00 | | |
| Total Capital | \$ 1,365.67 | \$ 2,100.88 | \$ 1,700.00 | \$ 1,700.00 | \$ 1,700.00 | \$ 1,700.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 1,558.86 | \$ 204.96 | \$ 1,400.00 | \$ 1,400.00 | | |
| Furniture and Fixtures | 76.44 | 9.48 | 100.00 | 100.00 | | |
| Scientific Apparatus | | 93.80 | 300.00 | 300.00 | | |
| Total Repairs and Replacements | \$ 1,635.30 | \$ 308.24 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 |
| Total Water Resources Survey | \$ 61,575.20 | \$ 53,362.53 | \$ 73,480.00 | \$ 73,480.00 | \$ 66,500.00 | \$ 66,500.00 |
| Yellowstone River Compact | | | | | | |
| OPERATION | | | | | | |
| Salaries and Expenses | \$ 321.80 | \$ 2,059.60 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,350.00 | \$ 1,350.00 |
| Operation | | | | | 150.00 | 150.00 |
| Total Operation | \$ 321.80 | \$ 2,059.60 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| Total Yellowstone River Compact | \$ 321.80 | \$ 2,059.60 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| Survey of International Waters | | | | | | |
| OPERATION | | | | | | |
| Salaries and Expenses | \$ 3,332.59 | \$ 2,137.39 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 |
| Total Operation | \$ 3,332.59 | \$ 2,137.39 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 |
| Total Survey of International Waters | \$ 3,332.59 | \$ 2,137.39 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 |
| Columbia River Compact | | | | | | |
| OPERATION | | | | | | |
| Salaries and Expenses | \$ 1,003.82 | \$ 6,328.80 | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 |
| Total Operation | \$ 1,003.82 | \$ 6,328.80 | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 |
| Total Columbia River Compact | \$ 1,003.82 | \$ 6,328.80 | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 |
| GRAND TOTAL—State Engineer | \$ 101,379.51 | \$ 102,004.19 | \$ 142,110.00 | \$ 139,860.00 | \$ 123,000.00 | \$ 119,500.00 |

E-23 — HIGHWAY COMMISSION

Schedule 1 — Income and Expenditures

SCOTT P. HART, State Highway Engineer

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 104-10 | Highway Trust Fund, U. S. Aid | \$ 2,272,175.10 | \$ 1,635,137.35 | \$ 1,443,515.51 |
| 138 | Highway Fund | 1,395,778.68 | 1,446,930.36 | 1,829,669.48 |
| | Total Balances | \$ 3,671,953.78 | \$ 3,084,067.71 | \$ 3,273,184.99 |
| COLLECTIONS | | | | |
| 104-10 | Highway Trust Fund, U. S. Aid | \$ 7,686,922.49 | \$ 6,616,740.36 | |
| 138 | Highway Fund | 12,520,806.59 | 13,219,518.44 | |
| | Total Collections | \$20,207,729.08 | \$19,836,258.80 | |
| 104-10 | Plus Transfer from Highway Fund | 4,996,944.68 | 4,877,687.25 | |
| 138 | Plus Transfer from Highway Trust Fund, U. S. Aid | 1,774,715.14 | 947,124.97 | |
| 138 | Plus Transfer from Gasoline Drawback Fund | 687,015.06 | 1,064,388.90 | |
| | Total | \$31,338,357.74 | \$29,809,527.63 | |
| 104-10 | Less Transfer to Highway Fund | 1,774,715.14 | 947,124.97 | |
| 138 | Less Transfer to Highway Trust Fund, U. S. Aid | 4,996,944.68 | 4,877,687.25 | |
| 138 | Less Transfer to Gasoline Drawback Fund | | 250,000.00 | |
| | Total Available | \$24,566,697.92 | \$23,734,715.41 | \$ 3,273,184.99 |
| EXPENDITURES | | | | |
| 104-10 | Highway Trust Fund, U. S. Aid | \$11,546,189.78 | \$10,738,924.48 | |
| 138 | Highway Fund | 9,851,039.46 | 9,627,084.71 | |
| | Total Expense of Highway Commission | \$21,397,229.24 | \$20,366,009.19 | |
| 138 | State Controller (See E-6) | 20,018.19 | 21,000.00 | |
| 138 | Board of Equalization (See E-54) | 49,908.33 | 62,247.48 | |
| 138 | State Auditor (See E-5) | 9,466.81 | 6,006.34 | |
| 138 | Dept. of Agriculture (See E-55) | 6,007.62 | 6,267.41 | |
| | Total Expenditures | \$21,482,630.21 | \$20,461,530.42 | |
| BALANCES | | | | |
| 104-10 | Highway Trust Fund, U. S. Aid | \$ 1,635,137.35 | \$ 1,443,515.51 | |
| 138 | Highway Fund | 1,448,930.36 | 1,829,669.48 | |
| | Total Balances | \$ 3,084,067.71 | \$ 3,273,184.99 | |

E-23 — HIGHWAY COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Per Diem of Commissioners | \$ 3,230.00 | \$ 5,140.46 | \$ 5,400.00 | \$ 5,400.00 | | |
| Chief Engineers and Staffs | 63,959.96 | 56,459.84 | 62,799.60 | 64,777.52 | | |
| Office Employees | 384,936.86 | 379,316.39 | 422,050.80 | 447,133.88 | | |
| Shop Employees | 37,292.04 | 37,248.00 | 38,429.60 | 40,368.00 | | |
| Total Salaries | \$ 489,418.85 | \$ 478,164.69 | \$ 528,680.00 | \$ 557,680.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 5,617.20 | \$ 4,349.72 | \$ 6,500.00 | \$ 6,500.00 | | |
| Office Supplies and Expenses | 25,010.44 | 24,891.69 | 33,700.00 | 33,700.00 | | |
| Telephone and Telegraph | 5,874.91 | 7,563.77 | 9,300.00 | 9,300.00 | | |
| Freight, Express and Drayage | 1,172.27 | 738.88 | 1,500.00 | 1,500.00 | | |
| Travel: Commissioners | 4,065.20 | 4,207.14 | 6,600.00 | 6,600.00 | | |
| Travel: Chief Engineers and Staffs | 9711.31 | 11,677.74 | 14,000.00 | 14,000.00 | | |
| Travel: Office Employees | 12,970.66 | 13,581.68 | 17,000.00 | 17,000.00 | | |
| Travel: Shop Employees | 642.35 | 503.86 | 1,500.00 | 1,500.00 | | |
| Publications and Association Dues | 1,172.72 | 1,638.10 | 2,000.00 | 2,000.00 | | |
| Industrial Accident Insurance and Official Bonds | 4,648.79 | 3,138.33 | 6,000.00 | 6,500.00 | | |
| Drafting Room Supplies | 305.54 | 460.65 | 500.00 | 500.00 | | |
| Field Engineers' Supplies | 17.52 | 7.93 | 50.00 | 50.00 | | |
| Outside Sampling | 425.00 | | | | | |
| Exhibiting | 219.23 | | | | | |
| Legislative and Advertising | 114.00 | 292.60 | 500.00 | 500.00 | | |
| Contract Letting Expenses | 91.15 | 136.20 | 300.00 | 300.00 | | |
| Photographs and Highway Maps | 20,732.17 | 23,928.81 | 24,500.00 | 25,000.00 | | |
| Testing Supplies | 1,765.71 | 2,810.43 | 3,500.00 | 3,500.00 | | |
| Standard Plans and Specifications | 816.85 | 196.34 | 1,000.00 | 1,000.00 | | |
| Heat, Light and Power | 6,913.85 | 6,507.76 | 9,000.00 | 9,000.00 | | |
| I.B.M. Rental and Supplies | 6,887.42 | 7,752.60 | 9,000.00 | 9,000.00 | | |
| Office Equipment Rental | 133.49 | 140.40 | 150.00 | 150.00 | | |
| Blue Printing Supplies | 10,839.02 | 14,558.38 | 16,000.00 | 16,000.00 | | |
| Conference Expenses | 1,060.20 | | 2,500.00 | 2,500.00 | | |
| G.V.W. Tax Collection Expense | 15,582.85 | 13,998.77 | | | | |
| Band Sale Expense | 512.31 | 507.86 | 1,000.00 | 1,000.00 | | |
| Tourist Pamphlets | 968.78 | 25.75 | | | | |
| Less Highway Patrol Rental | 840.00 | 840.00 | 2,280.00 | 2,280.00 | | |
| Less Blue Printing Refunds | 27,648.70 | 32,792.34 | 33,000.00 | 33,000.00 | | |
| Less Material Tests Refunds | 126,436.41 | 134,464.53 | 160,000.00 | 160,000.00 | | |
| Less Annual and Sick Leave | 37,794.34 | 32,629.67 | 35,000.00 | 35,000.00 | | |
| Consultation Expense | | 133.07 | 500.00 | 500.00 | | |
| Total Operation | *\$ 54,040.51 | *\$ 74,917.87 | *\$ 63,680.00 | *\$ 62,680.00 | | |
| Total Administration | \$ 435,378.35 | \$ 403,246.82 | \$ 465,000.00 | \$ 495,000.00 | | |
| Dissemination of Public Information | | | | | | |
| Salaries | \$ 1,504.33 | \$ 15,897.81 | \$ 16,300.00 | \$ 16,660.00 | | |
| Travel | 19.90 | 557.79 | 600.00 | 600.00 | | |
| Auto Expense | 2.50 | 597.21 | 650.00 | 650.00 | | |
| Telephone and Telegraph | 90 | 172.29 | 200.00 | 200.00 | | |
| Industrial Accident Insurance | 20.66 | 45.76 | 50.00 | 50.00 | | |
| Photographs and Highway Maps | 26.66 | 1,258.04 | 1,000.00 | 1,000.00 | | |
| Tourist Pamphlets | 11,332.37 | 15,869.85 | 12,000.00 | 12,000.00 | | |
| National Advertising | 4,135.07 | 17,667.06 | 25,000.00 | 25,000.00 | | |
| Other Expense | | 7,731.02 | 9,200.00 | 8,840.00 | | |
| Total Dissemination of Public Information | \$ 17,016.00 | \$ 59,796.83 | \$ 65,000.00 | \$ 65,000.00 | | |

E-23 — STATE HIGHWAY COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| PRE-CONSTRUCTION | | | | | | |
| Routings, Plans and Survey | | | | | | |
| Less Federal Aid Postwar Plans | \$ 544,720.23 | \$ 808,358.83 | \$ 850,000.00 | \$ 900,000.00 | | |
| Less Annual and Sick Leave | 17,278.39 | 33,914.08 | 50,000.00 | 60,000.00 | | |
| Total Pre-Construction | \$ 527,441.84 | \$ 771,315.67 | \$ 800,000.00 | \$ 840,000.00 | | |
| Highway Maintenance | | | | | | |
| SUPERVISION | | | | | | |
| Salaries | \$ 210,958.65 | \$ 201,571.50 | \$ 210,000.00 | \$ 215,000.00 | | |
| Auto and Sundry Expense | 31,599.43 | 34,075.94 | 35,000.00 | 35,000.00 | | |
| Less Annual and Sick Leave | 14,680.30 | 13,967.66 | 15,000.00 | 15,000.00 | | |
| Total Supervision | \$ 227,877.78 | \$ 221,679.78 | \$ 230,000.00 | \$ 235,000.00 | | |
| MAINTENANCE | | | | | | |
| Salaries | \$ 2,373,992.36 | \$ 2,555,026.79 | \$ 2,530,000.00 | \$ 2,580,000.00 | | |
| Equipment Earnings | 1,328,661.90 | 1,338,865.33 | 1,400,000.00 | 1,450,000.00 | | |
| Equipment Hire | 42,435.02 | 44,542.48 | 50,000.00 | 50,000.00 | | |
| Supplies and Materials | 2,243,368.58 | 2,040,315.83 | 2,150,000.00 | 2,160,000.00 | | |
| Industrial Accident Insurance | 54,499.53 | 48,821.32 | 51,000.00 | 52,000.00 | | |
| Fire and Liability Insurance | 707.67 | 321.62 | 1,000.00 | 1,000.00 | | |
| Gravel Production and Stockpile | 51,353.74 | 51,865.68 | 40,000.00 | 40,000.00 | | |
| Gasoline Distribution | 50,115.06 | 19,121.11 | 50,000.00 | 51,000.00 | | |
| Less Annual and Sick Leave | | 178,019.80 | 195,000.00 | 199,000.00 | | |
| Total Maintenance | \$ 6,145,333.86 | \$ 5,920,860.36 | \$ 6,077,000.00 | \$ 6,185,000.00 | | |
| Total Highway Maintenance | \$ 6,373,211.64 | \$ 6,142,540.14 | \$ 6,307,000.00 | \$ 6,420,000.00 | | |
| RIGHT-OF-WAY | | | | | | |
| Salaries | \$ 60,913.52 | \$ 68,360.05 | \$ 90,000.00 | \$ 95,000.00 | | |
| Expenses | 4,146.75 | 5,847.52 | 7,700.00 | 7,700.00 | | |
| Fencing Allowance | 162,334.96 | 139,218.87 | 180,000.00 | 180,000.00 | | |
| Damages | 223,560.66 | 263,060.22 | 250,000.00 | 250,000.00 | | |
| Purchase of Right-of-Way | 132,146.84 | 141,530.13 | 200,000.00 | 200,000.00 | | |
| Court Costs and Miscellaneous | 17,685.84 | 30,594.44 | 30,000.00 | 30,000.00 | | |
| Gravel Pits | 31,329.25 | 21,107.78 | 30,000.00 | 30,000.00 | | |
| Industrial Accident Insurance | 212.20 | 180.88 | 300.00 | 300.00 | | |
| Less Revenue from Leased Lands and Federal Aid | 112,962.43 | 115,184.39 | 188,000.00 | 188,000.00 | | |
| Less Annual and Sick Leave | 4,178.35 | 5,110.45 | 5,454.00 | 5,757.00 | | |
| Total Right-of-Way | \$ 515,189.24 | \$ 549,605.05 | \$ 594,546.00 | \$ 599,243.00 | | |
| FEDERAL AID POSTWAR PLANS | | | | | | |
| Salaries and Expenses | \$ 17,278.39 | \$ 3,129.08 | | | | |
| Total Federal Aid Postwar Plans | \$ 17,278.39 | \$ 3,129.08 | | | | |
| CAPITAL OUTLAY | | | | | | |
| Engineering Equipment | \$ 4,249.96 | \$ 5,615.30 | \$ 7,000.00 | \$ 7,000.00 | | |
| Office Equipment | 32,327.76 | 33,988.79 | 33,000.00 | 33,000.00 | | |
| Mobile Equipment | 166,662.83 | 416,880.59 | 460,000.00 | 460,000.00 | | |
| Loading, Crushing and Oiling Equipment | 18,804.40 | 30,873.51 | 40,000.00 | 40,000.00 | | |
| Minor Mts. and Constr. Equipment | 2,131.23 | 2,169.18 | | | | |
| Office, Mobile and Maintenance Stores | 16,073.86 | 21,112.28 | | | | |
| Highway Buildings | 417,815.39 | 158,545.50 | 200,000.00 | 200,000.00 | | |
| Division Shop Tools | 20,076.98 | 21,070.99 | 10,000.00 | 10,000.00 | | |
| Authorized Shop Expenditures | 408.69 | 7,349.60 | | | | |
| Division Gasoline and Road Oil Storage | 30,868.49 | 32,555.58 | 25,000.00 | 25,000.00 | | |
| Radio Stations | 26,044.04 | 654.35 | 10,000.00 | 10,000.00 | | |
| Total Capital Outlay | \$ 746,583.43 | \$ 686,102.41 | \$ 785,000.00 | \$ 785,000.00 | | |

E-23 — STATE HIGHWAY COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Federal Aid Projects | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CONSTRUCTION SUPERVISION | | | | | | |
| Salaries | \$ 904,707.65 | \$ 766,112.78 | \$ 1,000,000.00 | \$ 1,000,000.00 | | |
| Travel, Subsistence, etc. | 142,783.51 | 334,084.74 | 150,000.00 | 150,000.00 | | |
| Less Annual and Sick Leave | 35,503.67 | 19,750.37 | 60,600.00 | 60,600.00 | | |
| Total Construction Supervision | \$ 1,011,987.49 | \$ 1,080,447.15 | \$ 1,089,400.00 | \$ 1,089,400.00 | | |
| Less 57.03% Paid by U. S. as Construction | 509,535.13 | 542,184.38 | 655,845.00 | 655,845.00 | | |
| Net Construction Supervision | \$ 502,452.36 | \$ 538,262.77 | \$ 433,555.00 | \$ 433,555.00 | | |
| CONSTRUCTION | | | | | | |
| Payments to Contractors | \$11,766,900.71 | \$10,784,509.93 | \$11,057,734.00 | \$12,346,151.00 | | |
| Paid by U. S. as Construction Supervision | 509,535.13 | 542,184.38 | 655,845.00 | 655,845.00 | | |
| Total Construction | \$12,276,435.84 | \$11,326,694.31 | \$11,713,579.00 | \$13,001,996.00 | | |
| Total Federal Aid Projects | \$12,778,888.20 | \$11,864,957.08 | \$12,147,134.00 | \$13,435,551.00 | | |
| Retirement Premiums | 141,733.54 | 136,035.96 | 150,000.00 | 150,000.00 | | |
| Accounts Receivable | * 22,199.54 | * 60,988.01 | | | | |
| Fire and Other Losses | * 12,766.80 | * 7,798.97 | | | | |
| Leave Allowances | * 363,888.16 | * 360,152.35 | 361,054.00 | 376,357.00 | | |
| Net Adjustment | * 8,822.30 | * 5,951.05 | | | | |
| Less Shops Undistributed | 495,590.91 | 551,732.11 | 500,000.00 | 500,000.00 | | |
| GRAND TOTAL—State Highway Commission | \$21,397,229.24 | \$20,366,009.19 | \$21,174,734.00 | \$22,666,151.00 | As much as may be necessary to pay all lawful claims as provided by law. | |
| * Credit. | | | | | | |
| Interest and Sinking fund—Debentures of 1945 | | | | | | |
| Balance on Hand | \$ 320,393.36 | \$ 212,727.51 | | | | |
| Income | 1,620,444.15 | 1,643,241.39 | | | | |
| Total | \$ 1,940,837.51 | \$ 1,855,968.90 | | | | |
| Less Investments | 1,500,000.00 | 1,000,000.00 | | | | |
| Total Available | \$ 440,837.51 | \$ 855,968.90 | | | | |
| Interest Paid | 228,110.00 | 223,544.46 | | | | |
| Balance on Hand | \$ 212,727.51 | \$ 632,424.44 | | | | |

E-24 — COMMISSIONER OF STATE LANDS AND INVESTMENTS

Schedule 1 — Income and Expenditures

LOU E. BRETZKE, Commissioner

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---------------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 640 | Salaries and Expenses | OD \$ 3,653.21 | \$ | \$ 5,738.26 |
| 191 | Land Sales Petty Cash Fund | 21.77 | 79.26 | 587.99 |
| | Total Balances | OD \$ 3,631.44 | \$ 79.26 | \$ 6,326.25 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 640 | Administration—Salary of Commissioner | \$ 5,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| 640 | Administration—Salaries of Others | 37,818.00 | 37,440.00 | 37,440.00 |
| 640 | Administration—Capital and Repairs | 500.00 | | 525.00 |
| 640 | Administration—Operation | 4,000.00 | 4,225.00 | 4,225.00 |
| 640 | Administration—P.E.R.S. | 1,260.00 | | 1,525.00 |
| 640 | Administration—Investment Counsel | | 1,000.00 | 1,000.00 |
| 640 | Administration—Expenses | 1,636.33 | | |
| 640 | Field Agent—Salary of Field Agent | 4,500.00 | 5,400.00 | 5,400.00 |
| 640 | Field Agent—Salaries of Deputies | 16,500.00 | 21,300.00 | 21,300.00 |
| 640 | Field Agent—Salaries of Others | 8,400.00 | 8,880.00 | 8,880.00 |
| 640 | Field Agent—Capital and Repairs | 150.00 | 160.00 | 160.00 |
| 640 | Field Agent—Operation | 16,065.00 | 19,335.00 | 19,335.00 |
| 640 | Field Agent—P.E.R.S. | 1,036.00 | 1,200.00 | 1,200.00 |
| 640 | Field Agent—Salaries and Expenses | 7,325.00 | | |
| 191 | Land Sales Petty Cash Fund | 361.50 | 1,809.00 | |
| | Total Available | \$ 101,120.39 | \$ 109,878.26 | \$ 114,316.25 |
| EXPENDITURES | | | | |
| 640 | Administration—Salary of Commissioner | \$ 5,000.00 | \$ 7,000.00 | |
| 640 | Administration—Salaries of Others | 34,213.65 | 33,159.06 | |
| 640 | Administration—Capital and Repairs | 477.18 | 525.00 | |
| 640 | Administration—Operation | 3,482.54 | 5,648.92 | |
| 640 | Administration—P.E.R.S. | 1,129.96 | 988.01 | |
| 640 | Administration—Expenses | 1,634.06 | | |
| 640 | Field Agent—Salary of Field Agent | 4,500.00 | 5,400.00 | |
| 640 | Field Agent—Salaries of Deputies | 16,800.00 | 20,670.83 | |
| 640 | Field Agent—Salaries of Others | 8,552.47 | 8,860.00 | |
| 640 | Field Agent—Capital and Repairs | 118.63 | 147.22 | |
| 640 | Field Agent—Operation | 15,648.54 | 18,769.43 | |
| 640 | Field Agent—P.E.R.S. | 1,112.90 | 1,083.27 | |
| 640 | Field Agent—Salaries and Expenses | 7,217.77 | | |
| 191 | Land Sales Petty Cash Fund | 504.01 | 1,300.29 | |
| | Total Expenditures | \$ 100,391.71 | \$ 103,552.01 | |
| BALANCES AND REVERSIONS | | | | |
| 640 | Salaries and Expenses | \$ 649.42 | \$ 5,738.26 | |
| 191 | Land Sales Petty Cash Fund | 79.26 | 587.99 | |
| | Total Balances and Reversions | \$ 728.68 | \$ 6,326.25 | |

E-24 — COMMISSIONER OF STATE LANDS AND INVESTMENTS

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Commissioner | \$ 5,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | | |
| Other Employees | 34,213.65 | 33,159.06 | 41,880.00 | 41,880.00 | | |
| Total Salaries | \$ 39,213.65 | \$ 40,159.06 | \$ 48,880.00 | \$ 48,880.00 | \$ 47,000.00 | \$ 47,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 250.00 | \$ 711.50 | \$ 500.00 | \$ 500.00 | | |
| Stationery, Record Books and Blanks | 999.15 | 369.05 | | 1,000.00 | | |
| Sundry Office Supplies and Expenses | 983.88 | 780.02 | | 600.00 | | |
| Telephone and Telegraph | 1,108.82 | 618.17 | 1,000.00 | 800.00 | | |
| Freight, Express and Drayage | 11.15 | | 25.00 | 25.00 | | |
| Filing Maps | 1.59 | | | | | |
| Maps and Prints of Surveys | 1.00 | | | | | |
| Travel | 1,206.62 | 1,376.32 | 1,200.00 | 1,200.00 | \$ 5,500.00 | \$ 5,500.00 |
| Printing and Binding | 206.45 | 569.80 | | 250.00 | | |
| Official Bonds | 473.75 | 37.50 | 37.50 | 481.25 | | |
| Legal Advertising | 538.20 | 1,071.23 | 800.00 | 650.00 | | |
| Subscriptions and Periodicals | 31.90 | | 20.00 | 20.00 | | |
| Industrial Accident Insurance | 28.20 | 65.33 | 75.00 | 75.00 | | |
| P.E.R.S. Contribution | 1,129.96 | 988.01 | 1,549.72 | 1,549.72 | 1,550.00 | 1,550.00 |
| General Supplies and Expenses | 20.95 | 50.00 | 250.00 | 250.00 | | |
| Association Dues | | | 50.00 | | | |
| Land Survey Expense | | | 500.00 | 500.00 | | |
| Total Operation | \$ 6,991.62 | \$ 6,636.93 | \$ 7,607.22 | \$ 7,950.97 | \$ 7,050.00 | \$ 7,050.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 187.35 | \$ 35.00 | \$ 700.00 | \$ 525.00 | | |
| Machinery and Appliances | | 190.00 | | | | |
| Total Capital | \$ 187.35 | \$ 225.00 | \$ 700.00 | \$ 525.00 | \$ 700.00 | \$ 525.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 271.10 | \$ 300.00 | \$ 200.00 | \$ 200.00 | | |
| Furniture and Fixtures | 18.73 | | | | | |
| Total Repairs and Replacements | \$ 289.83 | \$ 300.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| Total Administration | \$ 46,682.45 | \$ 47,320.99 | \$ 57,387.22 | \$ 57,555.97 | \$ 54,950.00 | \$ 54,775.00 |

E-24 — COMMISSIONER OF STATE LANDS AND INVESTMENTS — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| State Land Agent | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Land Agent | \$ 4,500.00 | \$ 5,400.00 | \$ 5,400.00 | \$ 5,400.00 | | |
| Deputies | 17,975.00 | 20,670.83 | 25,200.00 | 25,200.00 | | |
| Other Employees | 10,417.47 | 8,880.00 | 9,780.00 | 9,780.00 | | |
| Total Salaries | \$ 52,892.47 | \$ 34,930.83 | \$ 40,380.00 | \$ 40,380.00 | \$ 38,000.00 | \$ 38,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 470.00 | \$ | \$ 500.00 | \$ 400.00 | | |
| Stationery, Record Books and Blanks | 278.40 | 569.50 | 650.00 | 650.00 | | |
| Sundry Office Supplies and Expenses | 873.04 | 317.98 | 300.00 | 300.00 | | |
| Telephone and Telegraph | 66.25 | 49.60 | 300.00 | 300.00 | | |
| Travel | 16,168.20 | 17,477.92 | 26,335.00 | 26,335.00 | \$ 22,500.00 | \$ 22,500.00 |
| Printing and Binding | 240.29 | 167.25 | | 250.00 | | |
| Official Bonds | 98.75 | | | 98.75 | | |
| Legal Advertising | 771.60 | 1,300.27 | 125.00 | 125.00 | | |
| Industrial Accident Insurance | 199.28 | 187.18 | 200.00 | 200.00 | | |
| P.E.R.S. Contribution | 1,112.90 | 1,083.27 | 1,372.92 | 1,372.92 | 1,300.00 | 1,300.00 |
| Total Operation | \$ 20,278.71 | \$ 21,152.97 | \$ 29,782.92 | \$ 29,931.67 | \$ 23,800.00 | \$ 23,800.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 497.43 | | \$ 300.00 | \$ 200.00 | | |
| Total Capital | \$ 497.43 | | \$ 300.00 | \$ 200.00 | \$ 300.00 | \$ 200.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 40.65 | \$ 147.22 | \$ 75.00 | \$ 75.00 | | |
| Total Repairs and Replacements | \$ 40.65 | \$ 147.22 | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 |
| Total State Land Agent | \$ 53,709.26 | \$ 56,231.02 | \$ 70,537.92 | \$ 70,586.67 | \$ 62,175.00 | \$ 62,075.00 |
| GRAND TOTAL—Commissioner of State Lands and Investments | \$ 100,391.71 | \$ 103,552.01 | \$ 127,925.14 | \$ 128,142.64 | \$ 117,125.00 | \$ 116,850.00 |

E-25-32 — FISH AND GAME DEPARTMENT

Schedule 1 — Income and Expenditures

A. A. O'CLAIRE, Warden

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------|--|---------------------|---------------------|----------------------|
| 104-11 | Pittman-Robertson Fund, U. S. Aid | \$ 42,938.52 | \$ 102,626.97 | \$ 186,672.96 |
| 104-42 | Dingell-Johnson Fund, U. S. Aid | 24,494.39 | 30,313.91 | 129,471.37 |
| 131 | Fish and Game Fund | 640,602.63 | 722,001.93 | 17,446.64 |
| | Total Balances | \$ 708,035.54 | \$ 854,942.81 | \$ 333,590.97 |
| COLLECTIONS | | | | |
| 104-11 | Pittman-Robertson Fund, U. S. Aid | \$ 262,833.12 | \$ 308,681.49 | |
| 104-42 | Dingell-Johnson Fund, U. S. Aid | 47,802.56 | 109,976.88 | |
| 131 | Fish and Game Fund | 1,218,797.98 | 1,388,500.12 | |
| | Total | \$ 1,529,433.66 | \$ 1,807,158.49 | |
| 131 | Less Investments | | 400,000.00 | |
| 131 | Less Transfer to Dingell-Johnson Fund, U. S. Aid | | 5,608.87 | |
| | Total Available | \$ 2,237,469.20 | \$ 2,256,492.43 | |
| EXPENDITURES | | | | |
| 104-11 | Pittman-Robertson Fund, U. S. Aid | \$ 203,144.67 | \$ 224,635.50 | |
| 104-42 | Dingell-Johnson Fund, U. S. Aid | 41,983.04 | 10,819.42 | |
| 131 | Fish and Game Fund | 1,137,398.68 | 1,682,446.54 | |
| | Total Expense of Fish and Game Dept. | \$ 1,382,526.39 | \$ 1,917,901.46 | |
| 131 | State Controller (E-4) | | 5,000.00 | |
| | Total Expenditures | \$ 1,382,526.39 | \$ 1,922,901.46 | |
| BALANCES | | | | |
| 104-11 | Pittman-Robertson Fund, U. S. Aid | \$ 102,626.97 | \$ 186,672.96 | |
| 104-42 | Dingell-Johnson Fund, U. S. Aid | 30,313.91 | 129,471.37 | |
| 131 | Fish and Game Fund | 722,001.93 | 17,446.64 | |
| | Total Balances | \$ 854,942.81 | \$ 333,590.97 | |

E-25-32 — FISH AND GAME COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Commissioners' Expense | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Per Diem | \$ 2,325.00 | \$ 2,744.50 | \$ 3,000.00 | \$ 3,000.00 | | |
| Official Bonds | 42.75 | 15.00 | 25.00 | 25.00 | | |
| Telephone and Telegraph | 176.99 | 243.75 | 300.00 | 300.00 | | |
| Freight, Express and Drayage | 3.53 | | | | | |
| Heat, Light, Power, Ice, Rent | 5.00 | | | | | |
| Travel | 2,225.53 | 2,347.69 | 2,500.00 | 2,500.00 | | |
| Subsistence | 1,611.22 | 1,929.34 | 2,000.00 | 2,000.00 | | |
| Total Commissioners' Expense | \$ 6,390.02 | \$ 7,280.28 | \$ 7,825.00 | \$ 7,825.00 | | |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Game Warden | \$ 7,030.00 | \$ 6,973.32 | \$ 7,500.00 | \$ 7,700.00 | | |
| Chief Deputy | 5,051.30 | 5,090.22 | 4,800.00 | 7,000.00 | | |
| Office Employees | 43,998.03 | 49,107.67 | 55,000.00 | 60,000.00 | | |
| Supt. of Fisheries | 5,090.00 | 4,415.71 | 6,300.00 | 6,500.00 | | |
| Engineer and Assistants | 905.00 | 2,186.77 | 3,300.00 | 3,600.00 | | |
| Total Salaries | \$ 62,074.33 | \$ 67,773.69 | \$ 78,900.00 | \$ 84,800.00 | | |
| OPERATION | | | | | | |
| Office Supplies | \$ 8,784.57 | \$ 15,270.02 | \$ 12,000.00 | \$ 12,000.00 | | |
| Official Bonds, Legal Notices, Auditing | 40.00 | 469.90 | 600.00 | 600.00 | | |
| Telephone and Telegraph, Radio | 4,658.89 | 3,522.82 | 4,000.00 | 4,000.00 | | |
| Freight, Express and Drayage | 298.72 | 342.77 | 300.00 | 300.00 | | |
| Printing | 12,114.37 | 31,138.35 | 12,000.00 | 12,000.00 | | |
| P.E.R.S. Contribution | 1,664.59 | 1,781.30 | 2,000.00 | 2,000.00 | | |
| Industrial Accident Insurance | 54.43 | 170.24 | 200.00 | 200.00 | | |
| Heat, Light, Power, Ice, Rent | 208.61 | 447.21 | 7,600.00 | 7,600.00 | | |
| Travel—Game Warden | 2,000.09 | 2,703.10 | 3,000.00 | 3,000.00 | | |
| Travel—Others | 4,621.17 | 7,429.96 | 5,000.00 | 5,000.00 | | |
| Other Supplies and Expenses | | 420.76 | 1,000.00 | 1,000.00 | | |
| Total Operation | \$ 34,445.44 | \$ 63,696.43 | \$ 47,700.00 | \$ 47,700.00 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 883.24 | \$ | \$ | \$ | | |
| Machinery and Appliances | 305.00 | 3,004.90 | 1,100.00 | 1,100.00 | | |
| Hand Tools and Petty Equipment | 3.65 | 143.70 | 50.00 | 50.00 | | |
| Furniture and Fixtures | 666.74 | 1,168.10 | 2,000.00 | 2,000.00 | | |
| Library Books, Land Maps, Etc. | 5.00 | | | | | |
| Scientific Apparatus | | 110.00 | | | | |
| Total Capital | \$ 1,865.63 | \$ 4,426.70 | \$ 3,150.00 | \$ 3,150.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvement | \$ 175.00 | \$ 615.00 | \$ | \$ | | |
| Machinery and Appliances | 735.39 | 606.35 | 500.00 | 500.00 | | |
| Hand Tools and Petty Equipment | 12.20 | | | | | |
| Furniture and Fixtures | 69.08 | 428.66 | 300.00 | 300.00 | | |
| Buildings and Attached Fixtures | | 2.63 | | | | |
| Total Repairs and Replacements | \$ 991.67 | \$ 1,674.84 | \$ 800.00 | \$ 800.00 | | |
| Total Administration | \$ 99,377.07 | \$ 137,571.66 | \$ 130,550.00 | \$ 136,450.00 | | |

E-25-32 — FISH AND GAME COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| State Trapper | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 4,219.90 | \$ 3,644.52 | | | | |
| Telephone and Telegraph | 59.35 | 70.71 | | | | |
| Incidental Field Supplies | 6.73 | 101.59 | | | | |
| P.E.R.S. Contribution | 2.36 | 57.12 | | | | |
| Industrial Accident Insurance | 25.06 | 10.44 | | | | |
| Travel | 1,455.15 | 524.99 | | | | |
| Other Supplies and Expenses | | 494.05 | | | | |
| Total Operation | \$ 5,768.55 | \$ 4,903.12 | | | | |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | \$ 20.94 | \$ 20.74 | | | | |
| Total Capital | \$ 20.94 | \$ 20.74 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 67.72 | \$ 196.37 | | | | |
| Hand Tools and Petty Equipment | 45.20 | | | | | |
| Total Repairs and Replacements | \$ 112.92 | \$ 196.37 | | | | |
| Total State Trapper | \$ 5,902.41 | \$ 5,120.53 | | | | |
| Public Relations | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 13,351.03 | \$ 16,363.34 | \$ 36,360.00 | \$ 37,100.00 | | |
| Office Supplies | 2,138.77 | 2,731.21 | 3,000.00 | 3,200.00 | | |
| Telephone and Telegraph, Radio | 107.17 | 131.16 | 200.00 | 200.00 | | |
| Montana Wildlife Publication | 4,119.21 | 3,285.37 | 4,000.00 | 4,500.00 | | |
| Legal Notices, Game Maps, Game Laws | 746.83 | | | | | |
| P.E.R.S. Contribution | 438.61 | 463.99 | 1,200.00 | 1,200.00 | | |
| Industrial Accident Insurance | 78.08 | 38.72 | 100.00 | 100.00 | | |
| Heat, Light, Power, Ice, Rent | 19.90 | 50.11 | | | | |
| Fairs and Expositions | 270.22 | 184.34 | 500.00 | 500.00 | | |
| Travel | 1,337.25 | 451.72 | 3,300.00 | 3,300.00 | | |
| Other Supplies and Expenses | | 1,717.58 | 4,300.00 | 4,300.00 | | |
| Total Operation | \$ 22,607.07 | \$ 25,417.54 | \$ 52,960.00 | \$ 54,400.00 | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 95.19 | \$ 215.62 | \$ 300.00 | \$ 300.00 | | |
| Furniture and Fixtures | 375.39 | 634.22 | 1,000.00 | 1,050.00 | | |
| Library Books, Land Maps, Etc. | 60.00 | | 500.00 | 500.00 | | |
| Museum and Collection | | 465.23 | 2,200.00 | 400.00 | | |
| Machinery and Appliances | | | | | | |
| Total Capital | \$ 530.58 | \$ 1,315.07 | \$ 4,400.00 | \$ 2,650.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 23.65 | \$ | \$ | \$ | | |
| Machinery and Appliances | 175.49 | 138.63 | 500.00 | 500.00 | | |
| Hand Tools and Petty Equipment | 4.43 | 81.07 | 200.00 | 200.00 | | |
| Furniture and Fixtures | 18.23 | 34.08 | 50.00 | 50.00 | | |
| Library Books, Land Maps, Etc. | 167.25 | 228.08 | 300.00 | 300.00 | | |
| Total Repairs and Replacements | \$ 389.05 | \$ 481.86 | \$ 1,050.00 | \$ 1,050.00 | | |
| Total Public Relations | \$ 23,526.70 | \$ 27,214.47 | \$ 58,410.00 | \$ 58,100.00 | | |

E-25-32 — FISH AND GAME COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|--|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Predator Control | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1955 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 25,962.82 | \$ 20,280.35 | | | | |
| Legal Notices, Game Maps, Game Laws, Signs | 77.03 | | | | | |
| P.E.R.S. Contribution | 68.00 | 87.72 | | | | |
| Industrial Accident Insurance | 100.69 | 73.96 | | | | |
| Heat, Light, Power, Ice, Rent | 535.00 | 1.05 | | | | |
| Travel | 8,957.35 | 5,476.45 | | | | |
| Boutique—Mountain Lions | 4,652.00 | 4,055.00 | | | | |
| —Bobcats | 14,814.80 | 11,154.06 | | | | |
| —Magpies | 1,496.91 | 896.81 | | | | |
| Total Predator Control | \$ 56,664.60 | \$ 42,023.30 | \$ 40,000.00 | \$ 40,000.00 | | |
| Moiese Experimental Farm | | | Allocated to Federal Predator Control Program. | | | |
| OPERATION | | | | | | |
| Salaries | \$ 1,542.02 | | | | | |
| Telephone and Telegraph, Radio | 1.06 | | | | | |
| Freight, Express, Drayage | 191.41 | | | | | |
| Legal Notices, Game Maps, Game Laws, Signs | 44.25 | | | | | |
| P.E.R.S. Contribution | 42.41 | | | | | |
| Industrial Accident Insurance | 6.31 | | | | | |
| Heat, Light, Power, Ice, Rent | 103.69 | | | | | |
| Travel | 356.51 | | | | | |
| Total Operation | \$ 2,287.66 | | | | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 80.90 | | | | | |
| Hand Tools and Petty Equipment | 39.79 | | | | | |
| Total Capital | \$ 120.69 | | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 17.85 | | | | | |
| Buildings and Attached Fixtures | 69.61 | | | | | |
| Machinery and Appliances | 7.02 | | | | | |
| Total Repairs and Replacements | \$ 94.48 | | | | | |
| Total Moiese Experimental Farm | \$ 2,502.83 | | | | Included in Game Farms. | |
| Miscellaneous | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 7,206.68 | \$ 7,236.19 | \$ | \$ | | |
| Game Damage Prevention | 445.19 | 7,631.43 | | | | |
| Gardiner Game Patrol | | 954.28 | \$ 1,800.00 | \$ 1,800.00 | | |
| P.E.R.S. Contribution | | 8.04 | 10.00 | 10.00 | | |
| Fishing Licenses | 17,158.56 | 20,215.74 | 20,000.00 | 20,000.00 | | |
| Refunds | 796.80 | 808.41 | 1,000.00 | 1,000.00 | | |
| Feed, Salt, Etc. | 3.60 | 396.43 | 20.00 | 20.00 | | |
| Patrol Cabins | 180.45 | 309.42 | | | | |
| Survey, Planning, Water Assessments, Land Lease | 489.99 | 3.75 | 4,000.00 | 4,000.00 | | |
| Check Stations | 856.84 | 1,149.87 | 2,000.00 | 2,000.00 | | |
| Insurance | 1,474.05 | 1,421.23 | 2,000.00 | 2,000.00 | | |
| Other Supplies and Expenses | | 437.78 | | | | |
| Total Miscellaneous | \$ 28,612.16 | \$ 33,592.57 | \$ 30,830.00 | \$ 30,830.00 | | |

E-25-32 — FISH AND GAME COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| University Research Unit | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1955 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 3,814.44 | \$ 3,981.66 | \$ 7,200.00 | \$ 7,200.00 | | |
| Office Supplies and Expenses | 31.05 | 56.37 | | | | |
| Legal Notices, Game Maps, Laws, Signs | 83.23 | | | | | |
| Heat, Light, Power, Ice, Rent | 10.00 | 64.12 | | | | |
| Travel | 1,291.06 | 1,084.42 | | | | |
| Other Supplies and Expenses | | 1,078.21 | | | | |
| Total Operation | \$ 5,229.78 | \$ 6,274.78 | \$ 7,200.00 | \$ 7,200.00 | | |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | \$ 24.58 | \$ 36.50 | | | | |
| Total Capital | \$ 24.58 | \$ 36.50 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 133.47 | \$ | | | | |
| Machinery and Appliances | 636.04 | 200.70 | | | | |
| Hand Tools and Petty Equipment | 95.59 | 87.38 | | | | |
| Furniture and Fixtures | 8.17 | | | | | |
| Scientific Apparatus | 39.70 | 21.95 | | | | |
| Buildings and Attached Fixtures | | | | | | |
| Total Repairs and Replacements | \$ 912.97 | \$ 310.03 | | | | |
| Total University Research Unit | \$ 6,167.33 | \$ 6,621.31 | \$ 7,200.00 | \$ 7,200.00 | | |
| Purchasing Department | | | | | | |
| OPERATION | | | | | | |
| Office Supplies | \$ 2,753.23 | | \$ 3,000.00 | \$ 3,000.00 | | |
| Heat, Light, Power, Ice, Rent | 22.70 | | | | | |
| Total Operation | \$ 2,775.93 | | | | | |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | \$ 306.00 | | | | | |
| Total Capital | \$ 306.00 | | | | | |
| Total Purchasing Department | \$ 3,081.93 | | \$ 3,000.00 | \$ 3,000.00 | | |
| Laws Committee | | | | | | |
| OPERATION | | | | | | |
| Office Supplies | \$ 12.96 | \$ 2.90 | | | | |
| Telephone and Telegraph | 3.60 | | | | | |
| Travel | 46.16 | 89.47 | | | | |
| Subsistence | | 47.85 | | | | |
| Total Law Committee | \$ 62.72 | \$ 140.22 | | | | |
| Enforcement | | | | | | |
| SALARIES | | | | | | |
| Chief Enforcement Officer | | | \$ 5,760.00 | \$ 6,000.00 | | |
| District Supervisors | | | 36,720.00 | 37,560.00 | | |
| Regular Deputies | \$ 157,045.38 | \$ 187,458.17 | 167,640.00 | 179,140.00 | | |
| Special Deputies | 17,901.10 | 28,579.47 | 37,080.00 | 35,000.00 | | |
| Total Salaries | \$ 174,946.48 | \$ 216,037.64 | \$ 247,200.00 | \$ 257,700.00 | | |

E-25-32 — FISH AND GAME COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Office Supplies | \$ 695.26 | \$ 489.79 | \$ 700.00 | \$ 800.00 | | |
| Official Bonds, Legal Notices, Auditing | | 650.00 | 179.72 | 350.00 | | |
| Telephone and Telegraph | 5,162.81 | 5,855.59 | 5,500.00 | 5,500.00 | | |
| Freight, Express and Drayage | 342.41 | 995.02 | 600.00 | 700.00 | | |
| Legal Notices, Game Maps, Laws, Signs | 2,553.88 | | 500.00 | 600.00 | | |
| P.E.R.S. Contribution | 5,541.75 | 6,886.52 | 8,000.00 | 8,500.00 | | |
| Industrial Accident Insurance | 2,796.01 | 798.46 | 3,100.00 | 500.00 | | |
| Heat, Light, Power, Ice, Heat | 2,979.71 | 4,976.58 | 5,000.00 | 600.00 | | |
| Feed, Salt, Storage, Etc. | 75.47 | 38.48 | | 75.00 | | |
| Travel | 38,563.02 | 30,110.80 | 15,000.00 | 15,000.00 | | |
| Subsistence | 14,696.84 | 16,917.88 | 16,000.00 | 16,000.00 | | |
| Auto Expense | 28,275.53 | 45,623.44 | 36,000.00 | 36,000.00 | | |
| Board of Prisoners | | 517.98 | | | | |
| Other Supplies and Expenses | 505.76 | 6,541.01 | 4,000.00 | 2,000.00 | | |
| Total Operation | \$ 102,345.77 | \$ 119,159.57 | \$ 95,325.00 | \$ 91,625.00 | | |
| CAPITAL | | | | | | |
| Library and Reference Books | \$ | \$ 88.25 | \$ 100.00 | \$ 100.00 | | |
| Machinery and Appliances | 16,031.91 | 22,116.36 | 14,000.00 | 10,000.00 | | |
| Hand Tools and Petty Equipment | 1,149.52 | 5,863.52 | 2,000.00 | 2,500.00 | | |
| Furniture and Fixtures | 750.50 | 668.38 | 4,000.00 | 1,500.00 | | |
| Scientific Apparatus | 600.00 | | 300.00 | 300.00 | | |
| Livestock and Poultry | 100.00 | 76.50 | 100.00 | 100.00 | | |
| Land and Land Improvements | | 15,662.35 | | | | |
| Total Capital | \$ 18,651.93 | \$ 44,475.36 | \$ 20,500.00 | \$ 14,500.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 5.60 | \$ 31.80 | \$ 500.00 | \$ 1,000.00 | | |
| Buildings and Attached Fixtures | | 256.89 | 800.00 | 1,000.00 | | |
| Machinery and Appliances | 4,281.70 | 17,299.58 | 36,000.00 | 37,600.00 | | |
| Hand Tools and Petty Equipment | 249.57 | 1,056.17 | 1,000.00 | 1,000.00 | | |
| Scientific Apparatus | 56.64 | | 100.00 | 100.00 | | |
| Livestock and Poultry | 12.00 | 80.05 | 50.00 | 50.00 | | |
| Furniture and Fixtures | | 33.00 | 100.00 | 100.00 | | |
| Total Repairs and Replacements | \$ 5,440.04 | \$ 18,757.49 | \$ 38,550.00 | \$ 40,850.00 | | |
| Total Enforcement | \$ 301,364.22 | \$ 398,430.06 | \$ 401,575.00 | \$ 404,675.00 | | |
| All Fisheries | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 171,908.70 | \$ 191,010.59 | \$ 242,683.00 | \$ 245,853.00 | | |
| Supplies | 2,968.56 | 4,132.58 | 2,643.00 | 2,663.00 | | |
| Telephone and Telegraph | 2,667.36 | 2,386.82 | 3,695.00 | 3,695.00 | | |
| Freight, Express and Drayage | 54,807.29 | 1,003.91 | 1,200.00 | 1,200.00 | | |
| Field Supplies | 3,451.84 | 5,041.41 | 39,320.00 | 15,230.00 | | |
| P.E.R.S. Contribution | 5,235.32 | 5,078.92 | | 2,774.00 | | |
| Industrial Accident Insurance | 1,633.92 | 804.02 | 2,725.00 | 2,725.00 | | |
| Heat, Light, Power, Rents, Etc. | 15,001.35 | 14,115.57 | 20,878.00 | 21,143.00 | | |
| Fish Food, Hay, Oats, Salt | 21,101.26 | 95,334.45 | 98,455.00 | 97,720.00 | | |
| Travel | 3,249.53 | 1,245.32 | 6,110.00 | 5,940.00 | | |
| Subsistence | 11,785.16 | 11,336.49 | 19,015.00 | 19,305.00 | | |
| Incidental | 68.88 | 730.21 | | 500.00 | | |
| Auto Expense | 18,367.24 | 15,077.03 | 35,661.00 | 40,626.00 | | |
| Total Operation | \$ 312,466.48 | \$ 347,297.32 | \$ 480,403.00 | \$ 465,094.00 | | |

E-25-32 — FISH AND GAME COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 693.42 | \$ 8,002.91 | \$ 23,300.00 | \$ 2,000.00 | | |
| Buildings and Attached Fixtures | 961.23 | 14,658.77 | 3,325.00 | 75.00 | | |
| Machinery and Appliances | 6,589.74 | 16,569.32 | 7,700.00 | 8,775.00 | | |
| Hand Tools and Petty Equipment | 2,063.64 | 4,894.10 | 3,400.00 | 1,900.00 | | |
| Furniture and Fixtures | 299.25 | 683.38 | 800.00 | 625.00 | | |
| Library and Reference Books | 73.32 | 34.73 | 170.00 | 170.00 | | |
| Scientific Apparatus | 2,427.91 | 1,316.00 | 1,030.00 | 240.00 | | |
| Museum and Collection | | 19.00 | 100.00 | 150.00 | | |
| Total Capital | \$ 13,098.51 | \$ 46,178.21 | \$ 39,825.00 | \$ 14,685.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 26,176.78 | \$ 16,326.99 | \$ 4,625.00 | \$ 9,355.00 | | |
| Buildings and Attached Fixtures | 10,990.15 | 23,305.09 | 9,440.00 | 9,035.00 | | |
| Machinery and Appliances | 15,909.77 | 18,825.81 | 18,015.00 | 21,140.00 | | |
| Hand Tools and Petty Equipment | 1,637.34 | 3,599.66 | 1,820.00 | 1,705.00 | | |
| Furniture and Fixtures | 881.64 | 140.85 | 430.00 | 580.00 | | |
| Library and Reference Books | 4.12 | 7.16 | 30.00 | 30.00 | | |
| Scientific Apparatus | 490.01 | 259.86 | 115.00 | 115.00 | | |
| Total Repairs and Replacements | \$ 56,089.81 | \$ 59,664.00 | \$ 34,475.00 | \$ 41,960.00 | | |
| Total All Fisheries | \$ 381,654.80 | \$ 453,139.53 | \$ 554,703.00 | \$ 521,739.00 | | |
| Game Farms | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 18,444.51 | \$ 33,780.39 | \$ 35,000.00 | \$ 36,750.00 | | |
| Supplies | 19.06 | 32.04 | 85.00 | 75.00 | | |
| Telephone and Telegraph | 538.08 | 679.41 | 660.00 | 710.00 | | |
| Freight, Express and Drayage | 9,728.64 | 36.53 | 70.00 | 35.00 | | |
| Field Supplies | 527.22 | 791.95 | 700.00 | 500.00 | | |
| P.E.R.S. Contribution | 612.85 | 791.12 | 850.00 | 800.00 | | |
| Industrial Accident Insurance | 530.79 | 90.62 | 460.00 | 500.00 | | |
| Heat, Light, Power, Water, Rent, Etc. | 3,461.11 | 1,542.99 | 2,650.00 | 2,350.00 | | |
| Fish Food, Hay, Oats, Salt, Etc. | 3,973.47 | 12,433.18 | 12,500.00 | 12,000.00 | | |
| Travel | 137.55 | 98.29 | 100.00 | 100.00 | | |
| Subsistence | 211.70 | 824.88 | 775.00 | 325.00 | | |
| Incidental | 5.90 | 1.50 | 85.00 | 50.00 | | |
| Auto Expense | 2,202.48 | 2,111.04 | 1,850.00 | 2,000.00 | | |
| Other Supplies and Expenses | | 130.40 | 400.00 | 300.00 | | |
| Total Operation | \$ 40,393.36 | \$ 53,344.34 | \$ 55,685.00 | \$ 56,495.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ | \$ | \$ 150.00 | \$ 25.00 | | |
| Buildings and Attached Fixtures | | | | 275.00 | | |
| Machinery and Appliances | 37.42 | 756.58 | 200.00 | 100.00 | | |
| Hand Tools and Petty Equipment | 52.00 | 382.06 | 175.00 | 175.00 | | |
| Livestock and Poultry | 149.30 | 676.18 | 500.00 | 500.00 | | |
| Land and Land Improvements | | 6,307.90 | 500.00 | | | |
| Total Capital | \$ 238.72 | \$ 18,531.23 | \$ 1,800.00 | \$ 1,575.00 | | |

E-25-32 — FISH AND GAME COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 130.07 | \$ 3,877.71 | \$ 1,050.00 | \$ 1,000.00 | | |
| Buildings and Attached Fixtures | 601.36 | 4,523.43 | 500.00 | 500.00 | | |
| Machinery and Appliances | 2,082.80 | 1,114.64 | 3,750.00 | 400.00 | | |
| Hand Tools and Petty Equipment | 51.75 | 465.92 | 225.00 | 200.00 | | |
| Furniture and Fixtures | 170.72 | 100.71 | 700.00 | 500.00 | | |
| Total Repairs and Replacements | \$ 3,036.70 | \$ 10,079.41 | \$ 6,225.00 | \$ 2,600.00 | | |
| Total Game Farms | \$ 43,668.78 | \$ 81,954.98 | \$ 63,710.00 | \$ 60,670.00 | | |
| Warehouse | | | | | | |
| OPERATION | | | | | | |
| Stores and Supplies | \$ 7,025.16 | | | | | |
| Total Warehouse | \$ 7,025.16 | | | | | |
| Warehouse and Shop | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 13,274.93 | \$ 15,076.24 | \$ 29,400.00 | \$ 30,300.00 | | |
| Telephone and Telegraph | 197.81 | 224.45 | 200.00 | 200.00 | | |
| Field Supplies | 548.15 | 371.34 | 350.00 | 350.00 | | |
| P.E.R.S. Contribution | 253.37 | 322.76 | 250.00 | 250.00 | | |
| Industrial Accident Insurance | 9.07 | | 25.00 | 25.00 | | |
| Heat, Light, Power, Water, Rent, Etc. | 771.52 | 572.54 | 500.00 | 500.00 | | |
| Subsistence | 80.55 | 191.61 | 300.00 | 300.00 | | |
| Auto Expense | 1,009.36 | 558.42 | 600.00 | 600.00 | | |
| Other Supplies and Expenses | | 6,483.14 | 300.00 | 300.00 | | |
| Total Operation | \$ 16,144.76 | \$ 10,834.22 | \$ 31,925.00 | \$ 32,825.00 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 757.10 | \$ | \$ 2,775.00 | \$ 2,775.00 | | |
| Buildings and Attached Fixtures | 2,983.25 | | 3,500.00 | 3,500.00 | | |
| Machinery and Appliances | 722.55 | 27.50 | 500.00 | 500.00 | | |
| Hand Tools and Petty Equipment | 106.26 | 83.99 | 100.00 | 100.00 | | |
| Total Capital | \$ 4,569.16 | \$ 111.49 | \$ 6,875.00 | \$ 6,875.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvement | \$ 80.00 | \$ | \$ 250.00 | \$ 250.00 | | |
| Buildings and Attached Fixtures | 1,473.10 | 536.45 | 250.00 | 250.00 | | |
| Machinery and Appliances | 681.81 | 424.29 | 350.00 | 350.00 | | |
| Hand Tools and Petty Equipment | 723.38 | 183.00 | 250.00 | 250.00 | | |
| Furniture and Fixtures | 110.67 | 155.98 | 100.00 | 100.00 | | |
| Total Repairs and Replacements | \$ 2,568.96 | \$ 1,299.72 | \$ 1,200.00 | \$ 1,200.00 | | |
| Total Warehouse and Shop | \$ 23,282.88 | \$ 12,245.43 | \$ 40,000.00 | \$ 40,900.00 | | |

E-25-32 — FISH AND GAME COMMISSION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Wildlife Restoration | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 160,384.35 | \$ 202,492.26 | \$ 190,000.00 | \$ 195,000.00 | | |
| Supplies | 3,836.24 | 4,335.49 | 4,000.00 | 4,000.00 | | |
| Telephone and Telegraph | 2,896.75 | 3,094.54 | 2,400.00 | 2,400.00 | | |
| Freight, Express and Drayage | 1,098.18 | 309.98 | 500.00 | 500.00 | | |
| Field Supplies | 2,480.21 | 4,719.12 | 3,000.00 | 3,000.00 | | |
| P.E.R.S. Contribution | 4,649.52 | 4,676.96 | 6,100.00 | 6,100.00 | | |
| Industrial Accident Insurance | 1,019.40 | 599.82 | 1,400.00 | 1,400.00 | | |
| Heat, Light, Power, Water, Rent, Etc. | 7,240.50 | 20,948.26 | 20,000.00 | 20,000.00 | | |
| Fish Food, Hay, Oats, Salt, Storage, Etc. | 2,067.45 | 3,024.73 | 2,200.00 | 2,500.00 | | |
| Travel | 12,207.89 | 16,058.95 | 10,500.00 | 10,500.00 | | |
| Subsistence | 20,639.54 | 27,321.24 | 27,000.00 | 22,000.00 | | |
| Incidental | 47.35 | 11.70 | | | | |
| Auto Expense | 18,846.03 | 21,346.84 | 25,000.00 | 25,000.00 | | |
| Other Supplies and Expenses | | 589.60 | | | | |
| Total Operation | \$ 237,408.41 | \$ 309,529.49 | \$ 292,100.00 | \$ 292,400.00 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 96,248.44 | \$ 289,405.36 | \$ 145,800.00 | \$ 100,000.00 | | |
| Buildings and Attached Fixtures | 233.50 | 12,847.10 | 4,000.00 | 4,000.00 | | |
| Machinery and Appliances | 10,612.97 | 16,268.51 | 5,000.00 | 7,000.00 | | |
| Hand Tools and Petty Equipment | 1,988.40 | 3,668.33 | 2,000.00 | 2,000.00 | | |
| Furniture and Fixtures | 708.15 | 3,144.41 | 1,500.00 | 1,500.00 | | |
| Library and Reference Books | 14.60 | | | | | |
| Scientific Apparatus | 781.60 | 771.74 | 500.00 | 500.00 | | |
| Livestock and Poultry | 150.00 | 300.00 | 500.00 | 500.00 | | |
| Museum and Collections | | 99.75 | 300.00 | | | |
| Total Capital | \$ 110,737.66 | \$ 325,505.20 | \$ 159,600.00 | \$ 115,500.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Library and Reference Books | \$ 14,255.69 | \$ 7.50 | \$ 15,000.00 | \$ 15,000.00 | | |
| Land and Land Improvements | 14,255.69 | 45,749.84 | 15,000.00 | 15,000.00 | | |
| Buildings and Attached Fixtures | 2,319.27 | 4,852.78 | 3,000.00 | 3,000.00 | | |
| Machinery and Appliances | 26,201.65 | 23,081.04 | 15,000.00 | 15,000.00 | | |
| Hand Tools and Petty Equipment | 1,220.60 | 2,677.63 | 2,000.00 | 2,000.00 | | |
| Furniture and Fixtures | 590.80 | 586.33 | 500.00 | 500.00 | | |
| Scientific Apparatus | 29.45 | 200.26 | 400.00 | 400.00 | | |
| Livestock and Poultry | 479.25 | 255.00 | 500.00 | 500.00 | | |
| Museum and Collections | | 122.05 | | | | |
| Total Repairs and Replacements | \$ 45,096.71 | \$ 77,532.43 | \$ 36,400.00 | \$ 36,400.00 | | |
| Total Wildlife Restoration | \$ 393,242.78 | \$ 712,567.12 | \$ 488,100.00 | \$ 444,300.00 | | |
| GRAND TOTAL—Fish and Game Commission | \$ 1,382,526.39 | \$ 1,917,901.46 | \$ 1,825,903.00 | \$ 1,755,689.00 | | |

* Credit.

So much thereof as may be necessary to comply with the provisions of the law.

E-34 — VETERANS' AND PIONEERS' MEMORIAL BUILDING

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|-------------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 549 | Salaries and Expenses | \$ 12,076.48 | \$ | OD\$ 894.19 |
| 242 | Construction Fund | 118,611.37 | 44,589.61 | 14,075.89 |
| | Total Balances | \$ 130,687.85 | \$ 44,589.61 | \$ 12,181.70 |
| APPROPRIATIONS | | | | |
| 549 | Salaries | \$ 11,100.00 | \$ 12,000.00 | \$ 12,000.00 |
| 549 | Capital and Repairs | 150.00 | 200.00 | 100.00 |
| 549 | Operation | 4,250.00 | 2,000.00 | 2,000.00 |
| 549 | P.E.R.S. | 497.00 | 410.00 | 410.00 |
| 242 | Construction Fund | 2,175.69 | | |
| | Total Available | \$ 148,860.54 | \$ 59,199.61 | \$ 27,691.70 |
| EXPENDITURES | | | | |
| 549 | Salaries | \$ 4,880.16 | \$ 12,744.71 | |
| 549 | Capital and Repairs | 30.14 | 135.02 | |
| 549 | Operation | 4,748.58 | 2,450.00 | |
| 549 | P.E.R.S. | 393.26 | 174.46 | |
| 242 | Construction Fund | 76,197.45 | 30,513.72 | |
| | Total Expenditures | \$ 86,249.59 | \$ 46,017.91 | |
| BALANCES AND REVERSIONS | | | | |
| 549 | Salaries and Expenses | \$ 18,021.34 | OD\$ 894.19 | |
| 242 | Construction Fund | 44,589.61 | 14,075.89 | |
| | Total Balances and Reversions | \$ 62,610.95 | \$ 13,181.70 | |

E-34 — VETERANS' AND PIONEERS' MEMORIAL BUILDING

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Physical Plant | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Engineer and Assistant | \$ 2,075.00 | \$ 4,200.00 | \$ 4,200.00 | \$ 4,200.00 | | |
| Temporary Employees | 6,228.30 | 150.00 | 3,000.00 | 3,000.00 | | |
| Gardeners, Yardmen and Utility | 99.00 | 1,739.20 | 3,600.00 | 3,600.00 | | |
| Janitors | 2,831.70 | 6,805.51 | 5,500.00 | 5,500.00 | | |
| Museum Assistant | 1,800.00 | | | | | |
| Total Salaries | \$ 13,034.00 | \$ 12,894.71 | \$ 16,300.00 | \$ 16,300.00 | \$ 13,500.00 | \$ 13,500.00 |
| OPERATION | | | | | | |
| Sundry Office Supplies and Expenses | \$ 222.70 | \$ 135.80 | \$ 250.00 | \$ 250.00 | | |
| Telephone and Telegraph | 120.41 | 80.45 | 150.00 | 150.00 | | |
| Freight, Express and Drayage | 386.30 | | 200.00 | 200.00 | | |
| Heat and Gas | 902.61 | | 2,500.00 | 2,500.00 | | |
| Light and Power | 1,863.03 | 678.46 | 1,500.00 | 1,500.00 | | |
| Water | 59.53 | 416.92 | 100.00 | 100.00 | \$ 4,000.00 | \$ 4,000.00 |
| Engine Room Supplies and Expenses | 103.00 | 203.83 | 200.00 | 200.00 | | |
| Janitor Supplies and Expenses | 657.66 | 398.79 | 1,000.00 | 1,000.00 | | |
| Florist and Gardener Supplies and Expenses | 150.00 | 684.50 | 500.00 | 500.00 | | |
| Boiler Insurance | 85.65 | 214.45 | 100.00 | 100.00 | | |
| General Supplies and Expenses | 611.33 | 500.00 | 500.00 | 500.00 | | |
| P.E.R.S. Contribution | 455.46 | 174.46 | 400.00 | 400.00 | 450.00 | 450.00 |
| Total Operation | \$ 5,817.68 | \$ 2,987.66 | \$ 7,400.00 | \$ 7,400.00 | \$ 4,450.00 | \$ 4,450.00 |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 54,276.14 | \$ 17,620.85 | \$ 8,000.00 | \$ 8,000.00 | | |
| Machinery and Appliances | 826.92 | | 1,000.00 | 1,000.00 | | |
| Hand Tools and Petty Equipment | 3,239.98 | | 250.00 | 250.00 | | |
| Furniture and Fixtures | 9,024.73 | 9,146.84 | 500.00 | 500.00 | | |
| Land and Land Improvements | | 3,071.10 | 250.00 | 250.00 | | |
| Total Capital | \$ 67,367.77 | \$ 29,838.79 | \$ 10,000.00 | \$ 10,000.00 | \$ 1,000.00 | \$ 500.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 30.14 | \$ 296.75 | \$ 250.00 | \$ 250.00 | | |
| Machinery and Appliances | | | 500.00 | 500.00 | | |
| Total Repairs and Replacements | \$ 30.14 | \$ 296.75 | \$ 750.00 | \$ 750.00 | \$ 500.00 | \$ 500.00 |
| GRAND TOTAL—Veterans' and Pioneers' Memorial Building | \$ 86,249.59 | \$ 46,017.91 | \$ 34,450.00 | \$ 34,450.00 | \$ 19,450.00 | \$ 18,950.00 |

E-35 — MITCHELL BUILDING

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|----------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 548 | Salaries and Expenses .. . | \$ 1,726.28 | \$ | OD\$ 1,135.63 |
| 251 | Postwar—New Construction .. . | 210.00 | 210.00 | 210.00 |
| 200 | Mitchell Building Fund | 16,353.62 | 24,978.81 | 36,460.86 |
| | Total Balances | \$ 18,289.90 | \$ 25,188.81 | \$ 35,535.23 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 548 | Salaries of Janitors .. | \$ 24,000.00 | \$ | \$ |
| 548 | Salary of Engineer | 3,000.00 | | |
| 548 | Salary of Watchman | 2,400.00 | | |
| 548 | Capital | 950.00 | 500.00 | 500.00 |
| 548 | Repairs and Replacements .. | 750.00 | 500.00 | 500.00 |
| 548 | Operation | 9,860.00 | 9,805.00 | 9,805.00 |
| 548 | Salaries | | 32,580.00 | 32,580.00 |
| 548 | P.E.R.S. | | 1,110.00 | 1,110.00 |
| 200 | Mitchell Building Fund | 23,400.00 | 18,900.00 | |
| | Total Available | \$ 82,649.90 | \$ 88,583.81 | \$ 80,030.23 |
| EXPENDITURES | | | | |
| 548 | Salaries of Janitors .. | \$ 23,001.90 | \$ | |
| 548 | Salary of Engineer | 3,050.00 | | |
| 548 | Salary of Watchman | 2,446.00 | | |
| 548 | Repairs and Replacements .. | 821.04 | | |
| 548 | Operation | 9,900.36 | 11,625.25 | |
| 548 | Salaries | | 33,158.49 | |
| 548 | P.E.R.S. | | 846.89 | |
| 200 | Mitchell Building Fund | 14,774.81 | 7,417.95 | |
| | Total Expenditures | \$ 53,994.11 | \$ 53,048.58 | |
| BALANCES AND REVERSIONS | | | | |
| 548 | Salaries and Expenses .. | \$ 3,466.98 | OD\$ 1,135.63 | |
| 251 | Postwar—New Construction .. | 210.00 | 210.00 | |
| 200 | Mitchell Building Fund | 24,978.81 | 36,460.86 | |
| | Total Balances and Reversions .. | \$ 28,655.79 | \$ 35,535.23 | |

E-35 — MITCHELL BUILDING

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Engineer and Assistant | \$ 3,606.10 | \$ 3,300.00 | \$ 3,800.00 | \$ 3,800.00 | | |
| Temporary Employees | 682.72 | | 1,500.00 | 1,500.00 | | |
| Gardeners, Yardmen and Utility | 455.40 | 2,554.51 | 3,000.00 | 3,000.00 | | |
| Janitors | 34,041.90 | 25,407.18 | 30,000.00 | 30,000.00 | | |
| Guide | 2,446.00 | 220.00 | | | | |
| Postmaster and Assistant | 2,305.00 | 4,089.95 | | | | |
| Watchman | | 1,960.00 | 2,640.00 | 2,640.00 | | |
| Total Salaries | \$ 43,537.12 | \$ 37,531.64 | \$ 40,940.00 | \$ 40,940.00 | \$ 35,000.00 | \$ 35,000.00 |
| OPERATION | | | | | | |
| Industrial Accident Insurance | \$ | \$ 513.45 | \$ 525.00 | \$ 525.00 | | |
| Sundry Office Supplies and Expenses | 1.41 | 484.79 | 100.00 | 100.00 | | |
| Telephone and Telegraph | 115.04 | 200.80 | 200.00 | 200.00 | | |
| Heat and Gas | 4,181.88 | 3,510.44 | 5,000.00 | 5,000.00 | | |
| Light and Power | 2,094.36 | 3,174.04 | 3,000.00 | 3,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| Water | 390.97 | 652.09 | 600.00 | 600.00 | | |
| Furnishings Consumable | 805.54 | | 400.00 | 400.00 | | |
| General Supplies and Expenses | 130.11 | | 100.00 | 100.00 | | |
| F.E.R.S. Contribution | 1,818.74 | 846.89 | 1,500.00 | 1,500.00 | 1,200.00 | 1,200.00 |
| Freight, Express and Drayage | | 15.00 | 50.00 | 50.00 | | |
| Engine Room Supplies | | 876.81 | 1,000.00 | 1,000.00 | | |
| Janitor Supplies and Expenses | | 2,328.33 | 2,000.00 | 2,000.00 | | |
| Total Operation | \$ 9,538.05 | \$ 12,602.64 | \$ 14,475.00 | \$ 14,475.00 | \$ 11,200.00 | \$ 11,200.00 |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 175.00 | \$ 524.35 | \$ 500.00 | \$ 500.00 | | |
| Land and Land Improvements | | 2,389.95 | 1,000.00 | 1,000.00 | | |
| Total Capital | \$ 175.00 | \$ 2,914.30 | \$ 1,500.00 | \$ 1,500.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 19.60 | | \$ 100.00 | \$ 100.00 | | |
| Buildings and Attached Fixtures | 409.47 | | 500.00 | 500.00 | | |
| Furniture and Fixtures | 314.87 | | 300.00 | 300.00 | | |
| Total Repairs and Replacements | \$ 743.94 | | \$ 900.00 | \$ 900.00 | | |
| GRAND TOTAL—Mitchell Building | \$ 53,994.11 | \$ 53,048.58 | \$ 57,815.00 | \$ 57,815.00 | \$ 46,200.00 | \$ 46,200.00 |

E-36 — CAPITOL BUILDING

Schedule 1 — Income and Expenditures

ANDREW L. ANDERSON, Custodian

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 547 | Salaries and Expenses | \$ 8,398.54 | \$ | OD\$ 15,712.23 |
| 251 | Postwar—Improvements | 62,739.77 | 62,739.77 | 62,739.77 |
| 223 | Repair Fund | | | 250,112.00 |
| | Total Balances | \$ 71,138.31 | \$ 62,739.77 | \$ 297,139.54 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 547 | Salaries | \$ 49,150.00 | \$ 51,736.00 | \$ 51,736.00 |
| 547 | Salaries of Post Master and Assistants | 5,000.00 | 5,114.00 | 5,114.00 |
| 547 | Capital and Repairs | 6,000.00 | 3,000.00 | 2,000.00 |
| 547 | Operation | 17,235.00 | 18,100.00 | 18,100.00 |
| 547 | P.E.R.S. | 1,250.00 | 1,930.00 | 1,930.00 |
| 455 | Deficiency Appropriation | 3,327.64 | | |
| 223 | Repair Fund | | 300,000.00 | |
| | Total Available | \$ 153,100.95 | \$ 442,619.77 | \$ 376,019.54 |
| EXPENDITURES | | | | |
| 547 | Salaries | \$ 47,358.21 | \$ 63,943.62 | |
| 547 | Salaries of Post Master and Assistants | 4,570.00 | 5,114.00 | |
| 547 | Capital and Repairs | 4,275.13 | 2,999.61 | |
| 547 | Operation | 16,703.77 | 22,180.15 | |
| 547 | P.E.R.S. | 110.38 | 1,354.85 | |
| 455 | Deficiency Appropriation | 3,327.64 | | |
| 223 | Repair Fund | | 49,888.00 | |
| | Total Expenditures | \$ 78,345.13 | \$ 145,480.23 | |
| BALANCES AND REVERSIONS | | | | |
| 547 | Salaries and Expenses | \$ 12,016.05 | OD\$ 15,712.23 | |
| 251 | Postwar—Improvements | 62,739.77 | 62,739.77 | |
| 223 | Repair Fund | | 250,112.00 | |
| | Total Balances and Reversions | \$ 74,755.82 | \$ 297,139.54 | |

E-36 — CAPITOL BUILDING

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Custodian | \$ 4,687.50 | \$ 4,125.00 | \$ 4,500.00 | \$ 4,500.00 | | |
| Engineer and Assistant | 7,430.83 | 7,004.60 | 8,300.00 | 8,300.00 | | |
| Temporary Employees | 2,049.31 | 3,513.40 | 3,600.00 | 3,600.00 | | |
| Gardeners, Yardmen, Utility | 4,653.57 | 10,604.50 | 11,000.00 | 11,000.00 | | |
| Janitors | 23,609.51 | 33,324.67 | 35,000.00 | 35,000.00 | | |
| Guide | 1,125.00 | 1,250.00 | 1,500.00 | 1,500.00 | | |
| Watchmen | 2,200.00 | 1,980.00 | 2,640.00 | 2,640.00 | | |
| Postmaster and Assistant | 5,835.48 | 5,037.00 | 9,600.00 | 9,600.00 | | |
| Carpenter | 3,528.00 | 3,385.00 | 4,080.00 | 4,080.00 | | |
| Total Salaries | \$ 55,119.20 | \$ 70,224.17 | \$ 80,220.00 | \$ 80,220.00 | \$ 80,000.00 | \$ 80,000.00 |
| OPERATION | | | | | | |
| Sundry Office Supplies and Expenses | \$ 104.16 | \$ 122.54 | \$ 125.00 | \$ 125.00 | | |
| Telephone and Telegraph | 396.78 | 516.38 | 550.00 | 550.00 | | |
| Freight, Express and Drayage | 189.00 | 105.00 | 125.00 | 125.00 | | |
| Heat and Gas | 9,222.74 | 11,484.02 | 13,000.00 | 13,000.00 | | |
| Light and Power | 3,584.37 | 4,690.71 | 5,000.00 | 5,000.00 | | |
| Water | 1,960.35 | 1,918.71 | 2,000.00 | 2,000.00 | | |
| Engine Room Supplies and Expenses | 24.01 | 1,489.05 | 1,500.00 | 1,500.00 | | |
| Janitor Supplies and Expenses | 962.93 | 3,547.61 | 5,000.00 | 5,000.00 | \$ 25,000.00 | \$ 25,000.00 |
| Florist and Gardener Supplies and Expenses | 143.00 | 241.07 | 300.00 | 300.00 | | |
| Official Bonds | 36.00 | 6.00 | 80.00 | 80.00 | | |
| Boiler Insurance | 197.90 | | 200.00 | 200.00 | | |
| Furnishings Consumable | 1,276.72 | 1,645.82 | 1,500.00 | 1,500.00 | | |
| Carpenter Supplies and Expenses | 267.59 | 631.44 | 800.00 | 800.00 | | |
| Industrial Accident Insurance | 512.18 | 881.80 | 1,000.00 | 1,000.00 | | |
| General Supplies and Expenses | 95.43 | 115.96 | 200.00 | 200.00 | | |
| F.F.R.S. Contribution | 110.38 | 1,354.85 | 1,500.00 | 1,500.00 | 2,500.00 | 2,500.00 |
| Total Operation | \$ 19,083.54 | \$ 28,755.96 | \$ 32,830.00 | \$ 32,830.00 | \$ 27,500.00 | \$ 27,500.00 |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 28.80 | \$ 109.70 | \$ 1,500.00 | \$ 1,500.00 | | |
| Machinery and Appliances | 203.45 | 1,030.00 | 1,500.00 | 1,500.00 | | |
| Hand Tools and Petty Equipment | 1,985.07 | 56.77 | 2,600.00 | 2,000.00 | | |
| Furniture and Fixtures | 310.27 | | 500.00 | 500.00 | | |
| Land and Land Improvements | | 665.00 | 1,000.00 | 1,000.00 | | |
| Total Capital | \$ 2,527.59 | \$ 2,099.80 | \$ 6,500.00 | \$ 6,500.00 | \$ 2,000.00 | \$ 2,000.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 1,272.52 | \$ 39,952.20 | \$ 2,000.00 | \$ 2,000.00 | | |
| Machinery and Appliances | 224.25 | 2,248.10 | 2,000.00 | 2,000.00 | | |
| Furniture and Fixtures | 340.03 | 2,181.16 | 2,000.00 | 2,000.00 | | |
| Hand Tools and Petty Equipment | | 18.84 | 100.00 | 100.00 | | |
| Total Repairs and Replacements | \$ 1,614.80 | \$ 44,400.30 | \$ 6,100.00 | \$ 6,100.00 | \$ 2,000.00 | \$ 2,000.00 |
| GRAND TOTAL—Capitol Building | \$ 78,345.13 | \$ 145,480.23 | \$ 125,650.00 | \$ 125,650.00 | \$ 111,500.00 | \$ 111,500.00 |

E-37 — LABORATORY BUILDING

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|--------------------------|---------------------|---------------------|----------------------|
| 229 | BALANCES | | | |
| | Laboratory Building Fund | | \$ 99,984.80 | \$ 527,623.40 |
| | COLLECTIONS | | | |
| 229 | Laboratory Building Fund | \$ 601,614.00 | \$ 421.10 | |
| 229 | Less Investment | 510,614.00 | 395.30 | |
| 229 | Redemption of Investment | | 500,000.00 | |
| | Total Available | \$ 100,000.00 | \$ 600,010.60 | \$ 527,623.40 |
| | EXPENDITURES | | | |
| 229 | Laboratory Building Fund | \$ 15.20 | \$ 72,387.20 | |
| | BALANCES | | | |
| 229 | Laboratory Building Fund | \$ 99,984.80 | \$ 527,623.40 | |

E-37 — LABORATORY BUILDING

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Salaries | | | \$ 17,550.00 | \$ 20,000.00 | | |
| Total Salaries | | | \$ 17,550.00 | \$ 20,000.00 | \$ 12,600.00 | \$ 12,600.00 |
| OPERATION | | | | | | |
| Legal Advertising | \$ 15.20 | \$ 136.80 | \$ 7,900.00 | \$ 10,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| Operation | | | | | 425.00 | 425.00 |
| P.E.R.S. Contribution | | | | | | |
| Total Operation | \$ 15.20 | \$ 136.80 | \$ 7,900.00 | \$ 10,000.00 | \$ 3,425.00 | \$ 3,425.00 |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | | \$ 72,250.40 | \$ 1,000.00 | \$ 2,000.00 | | |
| Total Capital | | \$ 72,250.40 | \$ 1,000.00 | \$ 2,000.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Total Repairs and Replacements | | | \$ 1,500.00 | \$ 1,500.00 | | |
| GRAND TOTAL—Laboratory Building | \$ 15.20 | \$ 72,387.20 | \$ 27,950.00 | \$ 33,500.00 | \$ 16,025.00 | \$ 16,025.00 |

E-41 — MILK CONTROL BOARD

Schedule 1 — Income and Expenditures

Board of Three Members

A. A. KLEMMER, Secretary

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|-----------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 671 | Salaries and Expenses | \$ 820.28 | | OD\$ 27.51 |
| APPROPRIATIONS | | | | |
| 671 | Salary of Secretary | \$ 5,400.00 | \$ 5,400.00 | \$ 5,400.00 |
| 671 | Salaries of Others | 2,700.00 | 3,000.00 | 3,000.00 |
| 671 | Capital and Repairs | 130.00 | 130.00 | 130.00 |
| 671 | Operation | 5,350.00 | 4,600.00 | 4,600.00 |
| 671 | P.E.R.S. | 252.00 | | |
| | Total Available | \$ 14,652.28 | \$ 13,130.00 | \$ 13,102.49 |
| EXPENDITURES | | | | |
| 671 | Salary of Secretary | \$ 5,400.00 | \$ 5,400.00 | |
| 671 | Salaries of Others | 2,700.00 | 2,993.00 | |
| 671 | Capital and Repairs | 137.50 | 111.37 | |
| 671 | Operation | 5,865.13 | 4,653.14 | |
| | Total Expenditures | \$ 14,102.63 | \$ 13,157.51 | |
| BALANCES AND REVERSIONS | | | | |
| 671 | Salaries and Expenses | \$ 549.65 | OD\$ 27.51 | |

E-41 — MILK CONTROL BOARD

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Executive Secretary | \$ 5,400.00 | \$ 5,400.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| Others | 3,146.79 | 3,245.20 | 8,600.00 | 8,600.00 | | |
| Total Salaries | \$ 8,546.79 | \$ 8,645.20 | \$ 14,600.00 | \$ 14,600.00 | \$ 9,600.00 | \$ 9,600.00 |
| OPERATION | | | | | | |
| Postage | \$ 300.70 | \$ 57.47 | \$ 120.00 | \$ 120.00 | | |
| Stationery, Record Books and Blanks | 201.83 | 95.91 | 175.00 | 175.00 | | |
| Sundry Office Supplies and Expenses | 255.11 | 114.10 | 150.00 | 150.00 | | |
| Telephone and Telegraph | 769.54 | 575.72 | 600.00 | 600.00 | | |
| Office Rent | 600.00 | 537.00 | 474.00 | 474.00 | | |
| Travel | 3,087.82 | 2,730.88 | 4,500.00 | 4,500.00 | \$ 5,000.00 | \$ 5,000.00 |
| Official Bonds | 30.00 | 30.00 | 30.00 | 30.00 | | |
| Legal Advertising | 97.92 | 88.35 | 125.00 | 125.00 | | |
| Subscriptions and Periodicals | 28.00 | 6.00 | 7.00 | 7.00 | | |
| Industrial Accident Insurance | 39.42 | 39.36 | 39.36 | 39.36 | | |
| General Supplies and Expenses | 8.00 | 39.00 | 50.00 | 50.00 | | |
| Printing and Binding | | 87.15 | 90.00 | 90.00 | | |
| P.E.R.S. Contribution | | | | | 300.00 | 300.00 |
| Total Operation | \$ 5,418.34 | \$ 4,400.94 | \$ 6,360.36 | \$ 6,360.36 | \$ 5,300.00 | \$ 5,300.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 7.50 | | \$ 250.00 | \$ 250.00 | | |
| Furniture and Fixtures | 130.00 | 72.87 | 150.00 | 150.00 | | |
| Total Capital | \$ 137.50 | \$ 72.87 | \$ 400.00 | \$ 400.00 | \$ 400.00 | \$ 200.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 38.50 | \$ 100.00 | \$ 100.00 | | |
| Total Repairs and Replacements | | \$ 38.50 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| GRAND TOTAL—Milk Control Board | \$ 14,102.63 | \$ 13,157.51 | \$ 21,460.36 | \$ 21,460.36 | \$ 15,400.00 | \$ 15,200.00 |

E-43 — POULTRY IMPROVEMENT BOARD

Schedule 1 — Income and Expenditures

Board of Five Members

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--------------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 672 | Salaries and Expenses | \$ 51.81 | \$ | 101.93 |
| 132 | Poultry Improvement Board Fund | 1,650.61 | 95.70 | 137.01 |
| | Total Balances | \$ 1,702.32 | \$ 95.70 | \$ 238.94 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 672 | Salaries and Expenses | \$ 5,620.00 | \$ 6,320.00 | \$ 6,320.00 |
| 672 | P.E.R.S. | 205.50 | 215.00 | 215.00 |
| 132 | Poultry Improvement Board Fund | 1,854.76 | 2,070.11 | |
| | Total Available | \$ 9,382.58 | \$ 8,700.81 | \$ 6,773.94 |
| EXPENDITURES | | | | |
| 672 | Salaries and Expenses | \$ 5,657.46 | \$ 6,254.61 | |
| 672 | P.E.R.S. | 142.95 | 178.46 | |
| 132 | Poultry Improvement Board Fund | 3,409.57 | 2,028.80 | |
| | Total Expenditures | \$ 9,209.98 | \$ 8,461.87 | |
| BALANCES AND REVERSIONS | | | | |
| 672 | Salaries and Expenses | \$ 76.90 | \$ 101.93 | |
| 132 | Poultry Improvement Board Fund | 95.70 | 137.01 | |
| | Total Balances and Reversions | \$ 172.60 | \$ 238.94 | |

E-43 — POULTRY IMPROVEMENT BOARD

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 6,087.58 | \$ 5,500.08 | \$ 12,200.00 | \$ 12,700.00 | \$ 5,200.00 | \$ 5,200.00 |
| Office Supplies and Expenses | 318.08 | 235.21 | 200.00 | 200.00 | | |
| Travel | 2,186.43 | 1,922.53 | 4,000.00 | 4,000.00 | | |
| Tags and Bands | 111.77 | 165.15 | 210.00 | 250.00 | | |
| Industrial Accident Insurance | 44.28 | 34.60 | 50.00 | 50.00 | 1,500.00 | 1,500.00 |
| General Supplies and Expenses | 254.88 | 38.84 | 275.00 | 275.00 | | |
| P.F.R.S. Contribution | 206.96 | 178.46 | 380.00 | 380.00 | 110.00 | 110.00 |
| Laboratory Supplies | | 21.90 | | | | |
| Postage | | | 200.00 | 200.00 | | |
| Printing and Binding | | | 250.00 | 250.00 | | |
| Total Operation | \$ 9,209.98 | \$ 8,096.77 | \$ 17,765.00 | \$ 18,305.00 | \$ 6,810.00 | \$ 6,810.00 |
| CAPITAL | | | | | | |
| Scientific Apparatus | | \$ 365.10 | \$ 25.00 | \$ | | |
| Typewriter and Filing Cases | | | 425.00 | | | |
| New Automobile | | | 1,700.00 | | | |
| Auto trade-in | | | | 850.00 | | |
| Total Capital | | \$ 365.10 | \$ 2,150.00 | \$ 850.00 | | |
| GRAND TOTAL—Poultry Improvement Board | \$ 9,209.98 | \$ 8,461.87 | \$ 19,915.00 | \$ 19,155.00 | \$ 6,810.00 | \$ 6,810.00 |
| Less Special Fund | | | 2,000.00 | 2,000.00 | | |
| Appropriations Requested | | | \$ 17,915.00 | \$ 17,155.00 | \$ 6,810.00 | \$ 6,810.00 |

E-45 — STATE PARK DIVISION

Schedule 1 — Income and Expenditures

Under State Highway Commission

ASHLEY C. ROBERTS, Director

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|-------------------------------|---------------------|---------------------|----------------------|
| 589 | Salaries and Expenses | OD\$ 205.84 | | \$ 965.73 |
| 259 | Salaries and Expenses | OD 1,729.90 | | 538.57 |
| | Total Balances | OD\$ 1,935.74 | | \$ 1,504.30 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 589 | Salaries | \$ 10,000.00 | \$ 7,500.00 | \$ 7,500.00 |
| 589 | P.E.R.S. | 840.00 | 750.00 | 750.00 |
| 589 | Operation | 3,750.00 | 2,435.00 | 2,435.00 |
| 589 | Repairs and Replacements | 3,000.00 | 3,150.00 | 3,150.00 |
| 259 | Salaries | 11,000.00 | 15,050.00 | 15,050.00 |
| 259 | Operation | 4,000.00 | 5,700.00 | 5,700.00 |
| 176 | Concessioners Fund | 1,134.12 | 5,382.75 | |
| 185 | Federal Tax Fund | 630.09 | 2,772.18 | |
| 205 | State Parks Fund | 14,401.31 | | |
| | Total Available | \$ 46,819.78 | \$ 42,739.93 | \$ 36,089.30 |
| EXPENDITURES | | | | |
| 589 | Salaries | \$ 9,540.50 | \$ 7,488.75 | |
| 589 | P.E.R.S. | 433.72 | 408.36 | |
| 589 | Operation | 3,758.01 | 2,429.57 | |
| 589 | Repairs and Replacements | 3,029.11 | 2,542.59 | |
| 259 | Salaries | 8,419.36 | 15,015.98 | |
| 259 | Operation | 4,015.84 | 5,195.45 | |
| 176 | Concessioners Fund | 1,134.12 | 5,382.75 | |
| 185 | Federal Tax Fund | 630.09 | 2,772.18 | |
| 205 | State Parks Fund (direct) | 14,401.31 | | |
| | Total Expenditures | \$ 45,362.06 | \$ 41,235.63 | |
| BALANCES AND REVERSIONS | | | | |
| 589 | Salaries and Expenses | \$ 622.82 | \$ 965.73 | |
| 259 | Salaries and Expenses | 834.90 | 538.57 | |
| | Total Balances and Reversions | \$ 1,457.72 | \$ 1,504.30 | |

E45 — STATE PARK DIVISION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Physical Plant | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 18,023.03 | \$ 24,625.56 | \$ 44,250.00 | \$ 44,250.00 | \$ 8,000.00 | \$ 8,000.00 |
| Office Supplies | 848.95 | 1,458.35 | 500.00 | 500.00 | | |
| Travel | 3,494.25 | 1,336.19 | 1,250.00 | 1,250.00 | | |
| Plant Supplies and Expenses | 11,264.14 | 343.15 | 1,910.00 | 1,910.00 | | |
| Industrial Accident Insurance | 150.43 | 73.24 | 235.00 | 235.00 | 3,000.00 | 3,000.00 |
| General Supplies and Expenses | 6,354.22 | 1,964.94 | 1,000.00 | 1,000.00 | | |
| P.E.R.S. Contribution | 433.72 | 408.36 | 600.00 | 600.00 | 275.00 | 275.00 |
| Payment to Concessionaires | 1,134.12 | 5,382.75 | 5,382.75 | 5,382.75 | | |
| Payments of Federal Tax | 630.09 | 2,772.18 | 1,500.00 | 1,500.00 | | |
| Subsistence | | 222.75 | 1,250.00 | 1,250.00 | | |
| Uniforms | | 105.57 | 150.00 | 150.00 | | |
| Total Operation | \$ 42,332.95 | \$ 38,693.04 | \$ 58,027.75 | \$ 58,027.75 | \$ 11,275.00 | \$ 11,275.00 |
| CAPITAL | | | | | | |
| Land and Land Improvements | | | \$ 14,180.00 | \$ 13,205.00 | | |
| Buildings and Attached Fixtures | | | 9,000.00 | 6,200.00 | | |
| Machinery and Appliances | | | 3,000.00 | 3,500.00 | | |
| Hand Tools and Petty Equipment | | | 750.00 | 750.00 | | |
| Furniture and Fixtures | | | 250.00 | 250.00 | | |
| Salaries | | | | 3,500.00 | | |
| Total Capital | | | \$ 27,180.00 | \$ 27,405.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 95.55 | \$ 484.37 | \$ 1,950.00 | \$ 1,450.00 | | |
| Machinery and Appliances | 2,806.24 | 880.56 | 1,320.00 | 1,300.00 | | |
| Hand Tools and Petty Equipment | 60.17 | 130.14 | 500.00 | 500.00 | | |
| Furniture and Fixtures | 64.15 | 62.35 | 300.00 | 300.00 | | |
| Land and Land Improvements | | 984.57 | 5,000.00 | 5,600.00 | | |
| Total Repairs and Replacements | \$ 3,026.11 | \$ 2,542.59 | \$ 9,050.00 | \$ 9,150.00 | \$ 3,500.00 | \$ 3,000.00 |
| GRAND TOTAL—State Parks Commission | \$ 45,362.06 | \$ 41,235.63 | \$ 94,257.75 | \$ 94,582.75 | \$ 14,775.00 | \$ 14,275.00 |
| Less Special Funds | | | 28,882.75 | 28,882.75 | | |
| Appropriations Requested from General Fund | | | \$ 65,375.00 | \$ 65,700.00 | \$ 14,775.00 | \$ 14,275.00 |

E-46 — UNEMPLOYMENT COMPENSATION COMMISSION

Schedule 1 — Income and Expenditures

Board of Three Members

WESLEY CASTLES, Chairman

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| 745 | Administrative Salaries and Expenses | \$ 15,000.00 | \$ | \$ 1,000.00 |
| 104-28 | Administrative Fund, U. S. Aid | 41,383.75 | 54,436.16 | 305,880.48 |
| 104-29 | Clearing Account, U. S. Aid | 3,393.27 | 5,003.98 | 5,076.54 |
| 104-30 | Benefit Fund, U. S. Aid | 17,666.82 | 73,493.68 | 73,603.12 |
| 104-31 | Trust Account, U. S. Aid | 36,242,958.58 | 39,733,559.57 | 41,454,614.68 |
| 104-51 | Vets' Re-Adjustment Assistance Fund, U. S. Aid | 2,556.00 | 2,556.00 | 4,558.00 |
| 208 | Joint Merit System Fund | 526.00 | 3,185.73 | 673.73 |
| Total Balances | | \$36,320,928.42 | \$39,872,235.12 | \$41,845,406.55 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 745 | Administrative Salaries and Expenses | \$ 15,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 104-28 | Administrative Fund, U. S. Aid | 1,025,275.49 | 1,212,210.50 | |
| 104-29 | Clearing Account, U. S. Aid | 4,960,553.58 | 3,648,111.17 | |
| 104-30 | Benefit Fund, U. S. Aid | 970.00 | 18,513.72 | |
| 104-31 | Trust Account, U. S. Aid | 861,200.99 | 969,655.11 | |
| 104-51 | Vets' Re-Adjustment Assistance Fund, U. S. Aid | 116,463.00 | 290,333.00 | |
| 208 | Joint Merit System Fund | 22,623.12 | 16,665.60 | |
| Total | | \$ 7,002,086.18 | \$ 6,156,489.10 | \$ 1,000.00 |
| 104-28 | Transfer from Clearing Account | 9,542.87 | 6,638.61 | |
| 104-30 | Transfer from Trust Account | 2,320,000.00 | 2,890,000.00 | |
| 104-31 | Transfer from Clearing Account | 4,949,400.00 | 3,641,400.00 | |
| 104-29 | Less Transfer Out | 4,958,942.87 | 3,648,038.61 | |
| 104-31 | Less Transfer Out | 2,320,000.00 | 2,890,000.00 | |
| Total Available | | \$43,323,014.60 | \$46,028,724.22 | \$41,846,406.55 |
| EXPENDITURES | | | | |
| 104-28 | Administrative Fund, U. S. Aid | \$ 1,021,765.95 | \$ 967,404.79 | |
| 104-30 | Benefit Fund, U. S. Aid | 2,265,143.14 | 2,906,404.28 | |
| 104-51 | Vets' Re-Adjustment Assistance Fund, U. S. Aid | 113,907.00 | 288,331.00 | |
| 208 | Joint Merit System Fund | 19,863.39 | 19,177.60 | |
| Total Expenditures | | \$ 3,420,779.48 | \$ 4,183,317.67 | |
| BALANCES AND REVERSIONS | | | | |
| 745 | Administrative Salaries and Expenses | \$ 30,000.00 | \$ 1,000.00 | |
| 104-28 | Administrative Fund, U. S. Aid | 54,436.16 | 305,880.48 | |
| 104-29 | Clearing Account, U. S. Aid | 5,003.98 | 5,076.54 | |
| 104-30 | Benefit Fund, U. S. Aid | 73,493.68 | 73,603.12 | |
| 104-31 | Trust Account, U. S. Aid | 39,733,559.57 | 41,454,614.68 | |
| 104-51 | Vets' Re-Adjustment Assistance Fund, U. S. Aid | 2,556.00 | 4,558.00 | |
| 208 | Joint Merit System Fund | 3,185.73 | 673.73 | |
| Total Balances and Reversions | | \$39,902,235.12 | \$41,845,406.55 | |

E-46 — UNEMPLOYMENT COMPENSATION COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 BUDGET | 1955 BUDGET |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Per Diem of Members | \$ 290.00 | \$ 650.00 | \$ 480.00 | \$ 650.00 | | |
| Chairman | 8,801.88 | 7,150.00 | 8,400.00 | 9,000.00 | | |
| Office Employees | 441,649.19 | 439,889.37 | 352,910.00 | 360,000.00 | | |
| Fieldmen | 40,725.37 | 43,744.55 | 59,280.00 | 65,000.00 | | |
| Attorney | 4,153.07 | 5,040.00 | 6,378.00 | 6,500.00 | | |
| Directors | 10,410.49 | 11,070.00 | 14,400.00 | 14,400.00 | | |
| Supervisors | 43,141.35 | 34,650.00 | 158,400.00 | 165,000.00 | | |
| Interviewers | 175,827.16 | 236,170.05 | 238,108.00 | 245,000.00 | | |
| Others | 8,636.00 | 14,838.99 | 194,863.00 | 200,000.00 | | |
| Total Salaries | \$ 733,634.51 | \$ 743,202.98 | \$ 1,033,219.00 | \$ 1,065,550.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 783.66 | \$ 1,048.50 | \$ 1,000.00 | \$ 1,000.00 | | |
| Stationery, Record Books and Blanks | 18,504.29 | 27,501.10 | 30,000.00 | 30,000.00 | | |
| Sundry Office Supplies and Expenses | 12,670.03 | 20,588.00 | 9,165.00 | 12,000.00 | | |
| Telephone and Telegraph | 17,444.75 | 17,973.91 | 19,000.00 | 19,000.00 | | |
| Freight, Express and Drayage | 1,788.58 | 1,496.04 | 1,500.00 | 1,500.00 | | |
| Office Rent | 60,030.30 | 53,358.00 | 56,040.00 | 60,000.00 | | |
| Heat, Light, Power and Water | 4,735.74 | 4,807.83 | 5,300.00 | 5,300.00 | | |
| Travel | 51,372.34 | 47,324.83 | 50,000.00 | 50,000.00 | | |
| Printing and Binding | 7,206.75 | 6,410.20 | 4,000.00 | 4,500.00 | | |
| Official Bonds | 1,088.90 | 99.68 | 100.00 | 1,000.00 | | |
| Legal Advertising | 164.45 | 104.64 | 100.00 | 100.00 | | |
| Subscriptions and Periodicals | 518.21 | 397.50 | 350.00 | 400.00 | | |
| Industrial Accident Insurance | 2,861.29 | 1,181.78 | 2,934.00 | 3,300.00 | | |
| General Supplies and Expenses | 33,492.52 | 1,504.22 | 950.00 | 1,500.00 | | |
| P.E.R.S. Contribution | 35,554.10 | 24,441.44 | 33,488.00 | 34,524.00 | | |
| Rent of Equipment—IBM | | | 18,000.00 | 18,000.00 | | |
| Total Operation | \$ 248,235.91 | \$ 208,237.67 | \$ 231,927.00 | \$ 242,124.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 32,413.13 | \$ 9,299.32 | \$ 10,090.00 | \$ 11,000.00 | | |
| Hand Tools and Petty Equipment | 607.95 | 578.95 | | | | |
| Furniture and Fixtures | 3,495.90 | 3,673.56 | 3,590.00 | 3,600.00 | | |
| Library and Reference Books | 424.77 | 52.60 | | | | |
| Total Capital | \$ 36,941.30 | \$ 13,604.43 | \$ 13,680.00 | \$ 14,600.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 258.50 | \$ 1,868.29 | \$ 1,485.00 | \$ 1,500.00 | | |
| Machinery and Appliances | 2,276.87 | 491.42 | 3,000.00 | 3,000.00 | | |
| Furniture and Fixtures | 418.86 | | | | | |
| Total Repairs and Replacements | \$ 2,954.23 | \$ 2,359.71 | \$ 4,485.00 | \$ 4,500.00 | | |
| Total Administration | \$ 1,021,765.95 | \$ 967,404.79 | \$ 1,283,311.00 | \$ 1,326,774.00 | | |
| Payment of Benefits | 2,379,050.14 | 3,196,735.28 | 3,265,000.00 | 3,400,000.00 | | |
| Joint Merit System | | | | | | |
| SALARIES | | | | | | |
| Supervisor | \$ 6,000.00 | \$ 6,000.00 | \$ 6,600.00 | \$ 6,600.00 | | |
| Office Employees | 9,146.15 | 8,946.05 | 9,960.00 | 10,400.00 | | |
| Monitors | 765.00 | 840.00 | 650.00 | 650.00 | | |
| Council Members—Per Diem | | | 210.00 | 210.00 | | |
| Total Salaries | \$ 15,911.15 | \$ 15,786.05 | \$ 17,420.00 | \$ 17,860.00 | | |

So much thereof as may be necessary to comply with the provisions of the law.

E-46 — UNEMPLOYMENT COMPENSATION COMMISSION—(Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 BUDGET | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Office Supplies and Expenses | \$ 2,620.79 | \$ 1,826.16 | \$ 2,482.00 | \$ 2,500.00 | | |
| Travel | 148.29 | 213.78 | 656.00 | 656.00 | | |
| Legal Advertising | 10.00 | 26.85 | 100.00 | 100.00 | | |
| Industrial Accident Insurance | 7.03 | 27.36 | | | | |
| General Supplies and Expenses | 351.53 | 88.77 | | | | |
| P.E.R.S. Contribution | 475.35 | 461.28 | 529.00 | 535.00 | | |
| Printing and Binding | | 486.34 | 485.00 | 485.00 | | |
| Total Operation | \$ 3,612.99 | \$ 3,130.54 | \$ 4,252.00 | \$ 4,276.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 432.75 | \$ | \$ | \$ 800.00 | | |
| Furniture and Fixtures | | 201.73 | | | | |
| Library and Reference Books | | 8.00 | | | | |
| Total Capital | \$ 432.75 | \$ 209.73 | | \$ 800.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 6.50 | \$ 51.28 | \$ 150.00 | \$ 150.00 | | |
| Total Repairs and Replacements | \$ 6.50 | \$ 51.28 | \$ 150.00 | \$ 150.00 | | |
| Total Joint Merit System | \$ 19,963.39 | \$ 19,177.60 | \$ 21,822.00 | \$ 23,086.00 | | |
| GRAND TOTAL—Unemployment Compensation Commission | \$ 3,420,779.48 | \$ 4,183,317.67 | \$ 4,570,133.00 | \$ 4,749,860.00 | | |
| From the General Fund: For administrative salaries and expenses and for implementing the purpose of Section 11-8 of Montana unemployment compensation law in opposing federalization | | | | | So much thereof as may be necessary to comply with the provisions of the law, | |
| | | | | | \$ 1,000.00 | \$ 1,000.00 |

E-48 — HIGHWAY PATROL

Schedule 1 — Income and Expenditures

Under State Highway Commission

GLENN M. SCHULTZ, Supervisor

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 673 | Salaries and Expenses | \$ 1,461.81 | \$ | \$ 19,496.16 |
| 187 | Highway Patrol Retirement Fund | 45,178.73 | 44,944.61 | 38,013.81 |
| | Total Balances | \$ 46,640.54 | \$ 44,944.61 | \$ 57,509.97 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 673 | Administration—Salary of Chief | \$ 5,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| 673 | Administration—Salary of Safety Director | 4,200.00 | 4,800.00 | 4,800.00 |
| 673 | Administration—Salaries of Office Employees | 23,880.00 | 27,680.00 | 27,680.00 |
| 673 | Administration—Capital and Repairs | 450.00 | 500.00 | 500.00 |
| 673 | Administration—Operation and Expenses | 10,350.00 | 12,350.00 | 12,350.00 |
| 673 | P.E.R.S. | 860.00 | 925.00 | 925.00 |
| 673 | Patrolmen—Salaries | 283,350.00 | 328,200.00 | 328,200.00 |
| 673 | Patrolmen—Expenses | 8,600.00 | 8,000.00 | 8,000.00 |
| 673 | Patrolmen—Subsistence | 35,000.00 | 37,000.00 | 37,000.00 |
| 673 | Patrolmen—Uniforms | 8,000.00 | 13,875.00 | 9,200.00 |
| 673 | Patrol Division—Salaries | 3,600.00 | 3,600.00 | 3,600.00 |
| 673 | Patrol Division—Expenses | 15,550.00 | 24,350.00 | 26,350.00 |
| 673 | Patrol Division—Automotive Expense | 79,420.00 | 102,300.00 | 100,800.00 |
| 673 | Patrol Division—Law Enforcement Equipment | 300.00 | 5,700.00 | |
| 673 | Patrol Division—Mobile Equipment | 31,200.00 | 61,908.00 | 44,400.00 |
| 673 | Patrol Division—Capital and Repairs | | 900.00 | |
| 673 | Expenses | 52,600.00 | | |
| 673 | Patrol School | 2,000.00 | | |
| 451 | Deficiency Appropriation | 10,308.60 | | |
| 187 | Highway Patrol Retirement Fund | 30,281.38 | 43,715.28 | |
| | Total | \$ 604,349.98 | \$ 726,247.89 | \$ 609,805.00 |
| 187 | Less Investments | | 40,000.00 | |
| | Total Available | \$ 650,990.52 | \$ 686,247.89 | \$ 667,314.97 |
| EXPENDITURES | | | | |
| 673 | Administration—Salary of Chief | \$ 5,174.82 | \$ 6,000.00 | |
| 673 | Administration—Salary of Safety Director | 4,200.00 | 4,750.00 | |
| 673 | Administration—Salaries of Office Employees | 24,391.12 | 26,288.84 | |
| 673 | Administration—Capital and Repairs | 130.34 | 358.69 | |
| 673 | Administration—Operation and Expenses | 8,817.83 | 12,350.00 | |
| 673 | P.E.R.S. | 784.78 | 859.25 | |
| 673 | Patrolmen—Salaries | 281,779.89 | 316,793.32 | |
| 673 | Patrolmen—Expenses | 9,284.79 | 8,000.00 | |
| 673 | Patrolmen—Subsistence | 35,096.10 | 36,940.65 | |
| 673 | Patrolmen—Uniforms | 8,008.00 | 8,199.00 | |
| 673 | Patrol Division—Salaries | 3,225.00 | 3,600.00 | |
| 673 | Patrol Division—Expenses | 15,587.54 | 34,012.24 | |
| 673 | Patrol Division—Automotive Expense | 63,663.85 | 100,087.26 | |
| 673 | Patrol Division—Law Enforcement Equipment | 81,886.17 | | |
| 673 | Patrol Division—Mobile Equipment | 24,164.36 | 59,199.36 | |
| 673 | Patrol Division—Capital and Repairs | | 653.23 | |
| 673 | Expenses | 43,942.36 | | |
| 673 | Patrol School | 1,825.49 | | |
| 451 | Deficiency Appropriation | 10,308.60 | | |
| 187 | Highway Patrol Retirement Fund | 30,515.50 | 10,646.08 | |
| | Total Expenditures | \$ 579,688.54 | \$ 628,737.92 | |
| BALANCES AND REVERSIONS | | | | |
| 673 | Salaries and Expenses | \$ 26,357.37 | \$ 19,496.16 | |
| 187 | Highway Patrol Retirement Fund | 44,944.61 | 38,013.81 | |
| | Total Balances and Reversions | \$ 71,301.98 | \$ 57,509.97 | |

E-48 — HIGHWAY PATROL

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Supervisor | \$ 5,403.12 | \$ 6,000.00 | \$ 7,500.00 | \$ 7,500.00 | | |
| Secretary | 4,598.39 | 4,325.00 | 5,400.00 | 5,400.00 | | |
| Attorney | 600.00 | 600.00 | 600.00 | 600.00 | | |
| Director of Public Safety | 4,200.00 | 4,750.00 | 5,400.00 | 5,400.00 | | |
| Retirement Board Secretary | 180.00 | 180.00 | 600.00 | 600.00 | | |
| Other Salaries | 19,012.73 | 21,183.84 | 33,120.00 | 33,120.00 | | |
| Total Salaries | \$ 33,994.24 | \$ 37,038.84 | \$ 52,620.00 | \$ 52,620.00 | \$ 42,000.00 | \$ 42,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 332.80 | \$ 1,200.80 | \$ 2,000.00 | \$ 2,000.00 | | |
| Office Supplies and Expenses | 2,229.08 | 1,490.22 | 3,000.00 | 3,000.00 | | |
| Telephone and Telegraph | 850.40 | 834.60 | 1,000.00 | 1,000.00 | | |
| Freight, Express and Drayage | 38.18 | 26.42 | 100.00 | 100.00 | | |
| Sustenance | 1,569.20 | 1,195.10 | 2,000.00 | 2,000.00 | | |
| Printing and Binding | 754.79 | 2,615.78 | 10,000.00 | 5,000.00 | | |
| Heat, Light, Power and Rent | 600.00 | 600.00 | 600.00 | 600.00 | | |
| Industrial Accident Insurance | 764.62 | 195.40 | 300.00 | 300.00 | \$ 16,500.00 | \$ 16,500.00 |
| Accident Analysis | 241.68 | | | | | |
| Safety Education | 390.67 | 529.28 | 10,000.00 | 10,000.00 | | |
| Handling Charges—Highway Commission | 1,000.00 | 1,000.00 | 5,000.00 | 5,000.00 | | |
| Revision of Rented Quarters | 238.76 | 100.00 | 100.00 | 100.00 | | |
| P.E.R.S. Contribution | 784.78 | 859.25 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| General Supplies and Expenses | 2,594.88 | 1,394.06 | 2,000.00 | 2,000.00 | | |
| IBM Expense | | 1,784.98 | 2,000.00 | 2,000.00 | | |
| Uniforms | | 209.00 | | | | |
| Retirement Board Expense | | 232.14 | 200.00 | 200.00 | | |
| Total Operation | \$ 11,915.84 | \$ 14,162.03 | \$ 39,500.00 | \$ 34,500.00 | \$ 17,700.00 | \$ 17,700.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Office Equipment | \$ 3.00 | \$ 279.30 | \$ 200.00 | \$ 200.00 | | |
| Guns | 26.40 | 85.95 | 100.00 | 100.00 | | |
| Badges and Cap Ornaments | 65.47 | 79.50 | 200.00 | 200.00 | | |
| Miscellaneous | | 69.60 | 150.00 | 150.00 | | |
| Total Repairs and Replacements | \$ 94.87 | \$ 514.35 | \$ 650.00 | \$ 650.00 | \$ 650.00 | \$ 650.00 |
| Total Administration | \$ 46,004.95 | \$ 51,715.22 | \$ 92,770.00 | \$ 87,770.00 | \$ 60,350.00 | \$ 60,350.00 |
| PATROL DIVISION EXPENSE | | | | | | |
| Salaries and Wages | \$ 3,225.00 | \$ 3,600.00 | \$ 10,320.00 | \$ 10,320.00 | \$ 4,000.00 | \$ 4,000.00 |
| Office Supplies and Expenses | 412.05 | 419.08 | 1,000.00 | 1,000.00 | | |
| Telephone and Telegraph | 3,331.45 | 2,443.55 | 3,000.00 | 3,500.00 | | |
| Freight, Express and Drayage | 34.97 | 9.58 | 200.00 | 200.00 | | |
| Printing, Binding and Publications | 341.03 | | | | | |
| Heat, Light, Power, Rent | 274.37 | 277.77 | 300.00 | 300.00 | | |
| Ammunition | 1,651.18 | 2,258.08 | 3,000.00 | 3,000.00 | | |
| Training School Expense | 1,825.49 | | 5,000.00 | 5,000.00 | | |
| Board of Prisoners | 29,191.04 | 19,144.08 | 25,000.00 | 25,000.00 | | |
| Court Costs | 806.59 | 917.81 | 1,500.00 | 1,500.00 | 35,000.00 | 35,000.00 |
| Other Enforcement Costs | 533.06 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| Fees | 433.08 | 685.80 | 750.00 | 750.00 | | |
| General and Miscellaneous | 4,489.72 | 2,395.31 | 6,800.00 | 6,800.00 | | |
| Industrial Accident Insurance | 19.07 | 1.86 | 25.00 | 25.00 | | |
| Blood Alcohol Analysis | | 2,004.88 | 3,000.00 | 3,000.00 | | |
| Revision of Rented Quarters | | 360.00 | 200.00 | | | |
| Postage | | 412.25 | 1,000.00 | 1,000.00 | | |
| Total Patrol Division Expense | \$ 46,568.10 | \$ 35,043.40 | \$ 62,595.00 | \$ 62,395.00 | \$ 39,000.00 | \$ 39,000.00 |

E-48 — HIGHWAY PATROL — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| PATROLMEN'S EXPENSE | | | | | | |
| Salaries of Patrolmen | \$ 281,751.59 | \$ 316,793.32 | \$ 409,800.00 | \$ 413,400.00 | \$ 345,000.00 | \$ 345,000.00 |
| Sustenance | 35,096.10 | 36,345.25 | 56,400.00 | 56,400.00 | 40,000.00 | 40,000.00 |
| Telephone and Telegraph | 3,447.32 | 3,590.87 | 5,400.00 | 5,400.00 | | |
| Uniform Issue | 7,378.00 | 7,853.40 | 10,225.00 | 12,400.00 | 10,225.00 | 12,400.00 |
| Industrial Accident Insurance | 7,596.55 | 5,384.85 | 7,400.00 | 7,450.00 | | |
| Miscellaneous | 718.82 | 1,251.21 | 1,000.00 | 1,000.00 | | |
| Other Expenses | | | | | 10,000.00 | 10,000.00 |
| Total Patrolmen's Expense | \$ 335,987.38 | \$ 371,218.90 | \$ 490,225.00 | \$ 496,050.00 | \$ 405,225.00 | \$ 407,400.00 |
| AUTOMOTIVE EXPENSE | | | | | | |
| Labor | \$ 17,000.86 | \$ 16,907.61 | \$ 26,754.00 | \$ 26,754.00 | | |
| Gasoline | 44,911.45 | 48,551.83 | 73,206.00 | 73,206.00 | | |
| Oil and Grease | 3,444.77 | 3,630.02 | 5,635.00 | 5,635.00 | | |
| Tires and Tubes | 7,123.46 | 8,586.55 | 12,495.00 | 12,495.00 | | |
| Accessories and Repair Parts | 11,524.89 | 12,551.01 | 14,651.00 | 14,651.00 | | |
| Fire and Liability Insurance | 1,476.35 | 1,135.08 | 1,960.00 | 1,960.00 | | |
| Garage Rental | 618.25 | 207.75 | | | | |
| Radio Repair and Installation | 2,882.20 | 6,076.51 | 7,350.00 | 7,350.00 | | |
| Alternator Installation and Repair | | 3,752.34 | 5,635.00 | 5,635.00 | | |
| Motorcycle Expense | | 10.72 | | | | |
| Law Enforcement Equipment | | | 4,459.00 | 4,459.00 | | |
| Total Automotive Expense | \$ 88,982.23 | \$ 101,639.42 | \$ 152,145.00 | \$ 152,145.00 | \$ 110,000.00 | \$ 110,000.00 |
| MOTORCYCLE EXPENSE | | | | | | |
| Insurance | \$ 2.00 | | | | | |
| Total Motorcycle Expense | \$ 2.00 | | | | | |
| CAPITAL OUTLAY | | | | | | |
| Furniture and Fixtures | \$ 411.72 | \$ 653.23 | \$ 5,205.00 | \$ | \$ | \$ |
| Law Enforcement Equipment | 6,157.29 | 143.64 | 40,740.00 | | 6,000.00 | |
| Mobile Equipment | 50,104.22 | 59,211.76 | 98,500.00 | 67,200.00 | 60,000.00 | 60,000.00 |
| Total Capital Outlay | \$ 43,535.21 | \$ 60,008.63 | \$ 144,445.00 | \$ 67,200.00 | \$ 66,000.00 | \$ 60,000.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Mobile Equipment (depreciation) | \$ 74,268.58 | | | | | |
| Total Repairs and Replacements | \$ 74,268.58 | | | | | |
| Stores Purchased | \$ 15,996.09 | \$ 13,818.82 | | | | |
| June Claims Paid in July | 223.29 | | | | | |
| Total | \$ 16,219.38 | \$ 13,818.82 | | | | |
| Less Store Insurance | \$ 15,324.37 | \$ 15,352.55 | | | | |
| Total Highway Patrol | \$ 549,173.04 | \$ 618,091.84 | \$ 942,180.00 | \$ 865,560.00 | \$ 680,575.00 | \$ 676,750.00 |
| HIGHWAY PATROL RETIREMENT BOARD | | | | | | |
| Refunds and Retirement Payments | \$ 5,515.50 | \$ 9,502.48 | | | | |
| Investments Purchased | 25,000.00 | | | | | |
| Premium and Accrued Interest on Bonds | | 1,143.60 | | | | |
| Total Highway Patrol Retirement Board | \$ 30,515.50 | \$ 10,646.08 | | | | |
| GRAND TOTAL—Highway Patrol | \$ 579,688.54 | \$ 628,737.92 | \$ 942,180.00 | \$ 865,560.00 | \$ 680,575.00 | \$ 680,750.00 |
| *Credit. | | | | | | |

As much as may be necessary
to pay all lawful claims as pro-
vided by law.

E-49 — VETERANS' WELFARE COMMISSION

Schedule 1 — Income and Expenditures

Board of Three Members

E. J. CALLAGHAN, State Service Officer

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|----|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 750 Salaries and Expenses | \$ | 6,532.34 | | \$ 882.39 |
| APPROPRIATIONS | | | | |
| 750 Salaries and Expenses .. | \$ | 160,000.00 | \$ 160,000.00 | \$ 160,000.00 |
| Total Available | \$ | 166,532.34 | \$ 160,000.00 | \$ 160,882.39 |
| EXPENDITURES | | | | |
| 750 Salaries and Expenses | \$ | 164,603.77 | \$ 159,117.61 | |
| BALANCES AND REVERSIONS | | | | |
| 750 Salaries and Expenses ... | \$ | 1,928.57 | \$ 882.39 | |

E-49 — VETERANS' WELFARE COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| State Service Officer and Assistant | \$ 7,105.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| Office Employees | 50,058.67 | 55,809.34 | 53,686.00 | 53,686.00 | | |
| District Service Officers | 61,973.65 | 58,764.17 | 65,000.00 | 65,000.00 | | |
| Per Diem of Commission Members | 813.69 | 1,300.62 | 1,300.00 | 1,300.00 | | |
| Others | 947.75 | 453.35 | 600.00 | 600.00 | | |
| Total Salaries | \$ 120,898.76 | \$ 122,327.48 | \$ 126,586.00 | \$ 126,586.00 | \$ 126,500.00 | \$ 126,500.00 |
| OPERATION | | | | | | |
| Postage | \$ 1,020.00 | \$ 676.00 | \$ 1,060.00 | \$ 1,060.00 | | |
| Stationery, Record Books and Blanks | 168.54 | | 700.00 | 700.00 | | |
| Office Supplies and Expenses | 4,812.41 | 2,239.00 | 1,500.00 | 1,500.00 | | |
| Telephone and Telegraph | 3,022.82 | 3,607.13 | 3,000.00 | 3,000.00 | | |
| Freight, Express and Drayage | 49.45 | 24.37 | 75.00 | 75.00 | | |
| Rent | 10,238.25 | 10,807.00 | 11,000.00 | 11,000.00 | | |
| Light, Heat, Power and Water | 561.02 | 374.40 | 350.00 | 350.00 | \$ 35,300.00 | \$ 35,300.00 |
| Travel | 17,274.80 | 15,035.39 | 18,500.00 | 18,500.00 | | |
| Official Books | 90.00 | 33.67 | 90.00 | 90.00 | | |
| Aid to Veterans | 785.97 | 15.60 | 2,000.00 | 2,000.00 | | |
| Subscriptions and Periodicals | 3.00 | | | | | |
| Industrial Accident Insurance | 264.97 | 264.49 | 265.00 | 265.00 | | |
| General Supplies and Expenses | 45.64 | | | | | |
| P.E.R.S. Contribution | 4,334.64 | 3,712.38 | 3,800.00 | 3,800.00 | 4,200.00 | 4,200.00 |
| Total Operation | \$ 42,571.51 | \$ 36,790.13 | \$ 42,340.00 | \$ 42,340.00 | \$ 39,500.00 | \$ 39,500.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 730.71 | | | | | |
| Furniture and Fixtures | 231.25 | | | | | |
| Total Capital | \$ 961.96 | | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 171.54 | | \$ 1,000.00 | \$ 1,000.00 | | |
| Total Repairs and Replacements | \$ 171.54 | | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| GRAND TOTAL—Veterans' Welfare Commission | \$ 164,603.77 | \$ 159,117.61 | \$ 169,926.00 | \$ 169,926.00 | \$ 167,000.00 | \$ 167,000.00 |

E-50—DRIVER EXAMINATION SECTION

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|------------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 680 | Salaries and Expenses | O.D. \$ 1,897.51 | | \$ 14,692.69 |
| APPROPRIATIONS | | | | |
| 680 | Salary of Chief Examiner | \$ 4,200.00 | \$ 4,800.00 | \$ 4,800.00 |
| 680 | Salaries of Patrolmen | 23,100.00 | 38,100.00 | 38,100.00 |
| 680 | Salaries of Office Employees | 18,000.00 | 23,180.00 | 23,180.00 |
| 680 | Capital and Repairs | 100.00 | 150.00 | 150.00 |
| 680 | Operation and Expenses | 37,000.00 | 36,350.00 | 35,600.00 |
| 680 | Automotive Expense | 5,700.00 | 6,600.00 | 6,600.00 |
| 680 | Furniture and Fixtures | | 3,065.00 | |
| 680 | Law Enforcement Equipment | | 150.00 | |
| 680 | Mobile Equipment | 11,600.00 | | |
| 680 | P.E.R.S. | 650.00 | 790.00 | 790.00 |
| | Total Available | \$ 86,852.49 | \$ 124,785.00 | \$ 123,912.69 |
| EXPENDITURES | | | | |
| 680 | Salary of Chief Examiner | \$ 4,200.00 | \$ 4,800.00 | |
| 680 | Salaries of Patrolmen | 22,388.33 | 32,326.80 | |
| 680 | Salaries of Office Employees | 18,365.00 | 22,030.00 | |
| 680 | Capital and Repairs | 247.95 | 23.50 | |
| 680 | Operation and Expenses | 29,223.89 | 36,350.00 | |
| 680 | Automotive Expense | 4,715.20 | 5,269.92 | |
| 680 | Furniture and Fixtures | 310.00 | 2,205.66 | |
| 680 | Law Enforcement Equipment | | 557.70 | |
| 680 | Mobile Equipment | | 6,393.95 | |
| 680 | P.E.R.S. | 624.41 | 692.48 | |
| | Total Expenditures | \$ 80,632.48 | \$ 110,092.31 | |
| BALANCES AND REVERSIONS | | | | |
| 680 | Salaries and Expenses | \$ 6,220.01 | \$ 14,692.69 | |

E-50 — DRIVER EXAMINATION SECTION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|----------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1956 June 30, 1957 | | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Chief Examiner | \$ 4,200.00 | \$ 4,800.00 | \$ 5,400.00 | \$ 5,400.00 | | |
| Examiners | 22,388.33 | | | | | |
| Chief Clerk | 2,852.00 | 2,960.00 | 3,600.00 | 3,600.00 | | |
| Office Employees | 15,513.00 | | | | | |
| Other Employees | | 26,275.50 | 45,720.00 | 40,720.00 | | |
| Total Salaries | \$ 44,953.33 | \$ 34,035.50 | \$ 54,720.00 | \$ 49,720.00 | \$ 30,000.00 | \$ 30,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 2,222.80 | \$ 3,454.81 | \$ 6,000.00 | \$ 6,000.00 | | |
| Office Supplies and Expenses | 1,529.92 | 977.79 | 2,000.00 | 2,000.00 | | |
| Telephone and Telegraph | 527.85 | 468.21 | 500.00 | 500.00 | | |
| Freight, Express and Drayage | 82.87 | 19.37 | 100.00 | 100.00 | | |
| Sustenance | 7,387.70 | 640.60 | 1,000.00 | 1,000.00 | | |
| Printing and Binding | 7,173.35 | 6,640.61 | 10,000.00 | 10,000.00 | \$ 22,500.00 | \$ 22,500.00 |
| Heat, Light, Power, Rent | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | | |
| Industrial Accident Insurance | 764.45 | 96.20 | 125.00 | 125.00 | | |
| Uniform Issue | 700.50 | 104.50 | | | | |
| P.E.R.S. Contribution | 624.41 | 752.15 | 1,100.00 | 1,100.00 | 900.00 | 900.00 |
| General and Miscellaneous | 7,634.45 | 133.57 | 500.00 | 500.00 | | |
| Driver Manuals | | 5,355.58 | 5,000.00 | 5,000.00 | | |
| Revision of Rented Quarters | | 16.00 | 100.00 | | | |
| Total Operation | \$ 29,848.30 | \$ 19,859.29 | \$ 27,625.00 | \$ 27,525.00 | \$ 23,400.00 | \$ 23,400.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Office Equipment | \$ 71.75 | \$ 93.10 | \$ 100.00 | \$ 100.00 | | |
| Badges and Cap Ornaments | | | 25.00 | 25.00 | | |
| Total Repairs and Replacements | \$ 71.75 | \$ 93.10 | \$ 125.00 | \$ 125.00 | \$ 125.00 | \$ 125.00 |
| Total Administration | \$ 74,873.38 | \$ 53,987.89 | \$ 82,470.00 | \$ 77,370.00 | \$ 53,525.00 | \$ 53,525.00 |
| AUTOMOTIVE EXPENSE | | | | | | |
| Labor | \$ 1,003.39 | \$ 1,133.79 | \$ 1,666.00 | \$ 1,666.00 | | |
| Gasoline | 2,267.37 | 2,447.13 | 3,680.00 | 3,680.00 | | |
| Tires and Tubes | 602.37 | 458.83 | 838.00 | 838.00 | | |
| Accessories and Repairs | 428.41 | 928.54 | 1,036.00 | 1,036.00 | | |
| Garage Rental | 45.00 | 17.00 | | | | |
| Oil and Grease | 182.89 | 153.06 | 264.00 | 264.00 | | |
| Fire and Liability Insurance | 169.64 | 146.69 | 260.00 | 260.00 | | |
| Total Automotive Expense | \$ 4,697.07 | \$ 5,285.04 | \$ 7,744.00 | \$ 7,744.00 | \$ 7,000.00 | \$ 7,000.00 |
| CAPITAL OUTLAY | | | | | | |
| Furniture and Fixtures | \$ 486.20 | \$ 2,205.66 | \$ 2,815.00 | | \$ 2,815.00 | |
| Law Enforcement Equipment | 567.70 | | 3,384.00 | | 1,000.00 | |
| Mobile Equipment | | 6,393.95 | 16,000.00 | | 12,500.00 | |
| Total Capital Outlay | \$ 1,043.90 | \$ 8,599.61 | \$ 22,199.00 | | \$ 16,315.00 | |
| PATROLMEN'S EXPENSE | | | | | | |
| Salaries of Examiners | \$ 32,326.80 | \$ 52,200.00 | \$ 52,680.00 | \$ 52,680.00 | \$ 40,200.00 | \$ 40,200.00 |
| Sustenance | 8,270.55 | 13,000.00 | 13,000.00 | | | |
| Telephone Exchange Service | 345.62 | | 650.00 | | | |
| Uniform Issue | 474.00 | 549.56 | 900.00 | 900.00 | 11,000.00 | 11,000.00 |
| Industrial Accident Insurance | 253.24 | 350.00 | 350.00 | | | |
| Miscellaneous | | | | | | |
| Total Patrolmen's Expense | \$ 42,219.77 | \$ 67,100.00 | \$ 67,580.00 | \$ 67,580.00 | \$ 51,200.00 | \$ 51,200.00 |
| June Claims Paid in July | \$ 18.13 | | | | | |
| GRAND TOTAL—Driver Examination Section | \$ 80,632.48 | \$ 110,092.31 | \$ 179,513.00 | \$ 152,694.00 | \$ 128,040.00 | \$ 111,725.00 |

E-51 — DEPARTMENT OF PUBLIC WELFARE

Schedule 1 — Income and Expenditures

Board of Five Members

W. J. FOUSE, Administrator

| | | Actual 1952-1953 | | | Actual 1953-1954 | | |
|--------------------------------|---|------------------|-----------------|-----------------|------------------|-----------------|---------------|
| APPROPRIATIONS AND COLLECTIONS | | Federal Funds | State Funds | County Funds | Federal Funds | State Funds | County Funds |
| 104-22 | Old Age Assistance | \$ 4,154,662.91 | | | \$ 4,196,644.18 | | |
| 104-23 | Aid to Dependent Children | 1,534,668.60 | | | 1,563,179.45 | | |
| 104-24 | Aid to Needy Blind | 214,406.41 | | | 346,738.63 | | |
| 104-25 | Aid to Permanently and Totally Disabled | 487,923.60 | | | 604,816.33 | | |
| 104-26 | Child Welfare Services | 65,703.00 | | | 61,715.75 | | |
| 104-54 | Vocational Rehabilitation of the Blind | 16,666.93 | | | 14,878.45 | | |
| 105-7 | County Reimbursements | | | \$ 1,770,124.35 | | | \$ 640,315.74 |
| 675 | Administrative Costs | | \$ 212,431.00 | | | \$ 199,000.00 | |
| 675 | Old Age Assistance | | 2,715,730.00 | | | 2,536,540.00 | |
| 675 | Aid to Dependent Children | | 805,986.00 | | | 889,614.00 | |
| 675 | Aid to Needy Blind | | 227,258.00 | | | 192,254.00 | |
| 675 | Grants to Counties | | 200,000.00 | | | | 40,000.00 |
| 675 | Child Welfare Services | | 25,600.00 | | | | 117,500.00 |
| 675 | General Relief and Contingencies | | 137,198.00 | | | | 400,000.00 |
| 675 | Silicosis Payments | | 423,000.00 | | | | 40,000.00 |
| 675 | Foster Homes | | 64,080.00 | | | | 141,032.00 |
| 675 | Aid to Permanently and Totally Disabled | | 144,051.00 | | | | |
| Total Available | | \$ 6,474,031.45 | \$ 4,955,334.00 | \$ 1,770,124.35 | \$ 6,787,972.79 | \$ 4,555,940.00 | \$ 640,315.74 |
| EXPENDITURES | | | | | | | |
| 104-22 | Old Age Assistance | \$ 4,154,662.91 | | | \$ 4,196,644.18 | | |
| 104-23 | Aid to Dependent Children | 1,534,668.60 | | | 1,563,179.45 | | |
| 104-24 | Aid to Needy Blind | 214,406.41 | | | 346,738.63 | | |
| 104-25 | Aid to Permanently and Totally Disabled | 487,923.60 | | | 604,816.33 | | |
| 104-26 | Child Welfare Services | 65,703.00 | | | 61,715.75 | | |
| 104-54 | Vocational Rehabilitation of the Blind | 16,666.93 | | | 14,878.45 | | |
| 105-7 | County Reimbursements | | | \$ 1,770,124.35 | | | \$ 640,315.74 |
| 675 | Administrative Costs | | \$ 212,431.00 | | | \$ 199,000.00 | |
| 675 | Old Age Assistance | | 2,715,730.00 | | | 2,536,540.00 | |
| 675 | Aid to Dependent Children | | 805,986.00 | | | 889,614.00 | |
| 675 | Aid to Needy Blind | | 227,258.00 | | | 192,254.00 | |
| 675 | Grants to Counties | | 200,000.00 | | | | 40,000.00 |
| 675 | Child Welfare Services | | 25,600.00 | | | | 117,500.00 |
| 675 | General Relief and Contingencies | | 137,198.00 | | | | 400,000.00 |
| 675 | Silicosis Payments | | 423,000.00 | | | | 40,000.00 |
| 675 | Foster Homes | | 64,080.00 | | | | 141,032.00 |
| 675 | Aid to Permanently and Totally Disabled | | 144,051.00 | | | | |
| Total Expenditures | | \$ 6,474,031.45 | \$ 4,955,334.00 | \$ 1,770,124.35 | \$ 6,787,972.79 | \$ 4,555,940.00 | \$ 640,315.74 |

DEPARTMENT OF PUBLIC WELFARE

Budget Requests

| | Requested by Department | | Recommended by Controller | |
|---|--|--|--|--|
| | For Fiscal Year July 1, 1955 to June 30, 1956 | For Fiscal Year July 1, 1956 to June 30, 1957 | For Fiscal Year July 1, 1955 to June 30, 1956 | For Fiscal Year July 1, 1956 to June 30, 1957 |
| For Old Age Assistance | \$ 2,094,742.00 | \$ 2,094,742.00 | \$ 2,094,742.00 | \$ 2,094,742.00 |
| For Aid to Dependent Children | 897,280.00 | 897,280.00 | 897,280.00 | 897,280.00 |
| For Aid to Blind | 199,450.00 | 199,450.00 | 199,450.00 | 199,450.00 |
| For Aid to Permanently and Totally Disabled | 231,850.00 | 231,850.00 | 231,850.00 | 231,850.00 |
| For Child Welfare Services, Including all State Administrative Costs | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| For the payment of board and room for dependent and neglected children in approved family Foster Homes in cases where the county of residence of such children pays one-half of such cost | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 |
| For General Relief and Contingencies | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| For payment to persons having Silicosis, pursuant to the provisions of Sections 71-1001 to 71-1008 inclusive, of the Revised Codes of 1947, as amended | 451,800.00 | 451,800.00 | 451,800.00 | 451,800.00 |
| For the State's contribution to the Public Employees' Retirement Fund | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 |
| For Administrative Costs of the State Department, not otherwise provided for and including advances of the compensation and expenses of the personnel staff attached to county welfare boards | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| TOTALS | \$ 4,327,622.00 | \$ 4,327,622.00 | \$ 4,327,622.00 | \$ 4,327,622.00 |

The foregoing budget estimates assume that all funds due from counties as reimbursements, any other funds which may be received by the State Department of Public Welfare and all unexpended balances at the expiration of the fiscal year ending June 30, 1955 and the fiscal year ending June 30, 1956 will be reappropriated for the next appropriation period, and that the State Board of Public Welfare will be granted full authority to transfer a surplus in any account to other accounts.

E-52—OIL AND GAS CONSERVATION COMMISSION

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 617 | Salaries and Expenses | \$ | \$ | 63.84 |
| 219 | Oil and Gas Conservation Fund | | 3,006.48 | 8,343.98 |
| | Total Balances | | \$ 3,006.48 | \$ 8,407.82 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 617 | Salaries and Expenses | \$ | \$ 11,500.00 | \$ 11,500.00 |
| 219 | Oil and Gas Conservation Fund | 11,547.49 | 72,593.05 | |
| | Total | \$ 11,547.49 | \$ 84,093.05 | \$ 11,500.00 |
| 219 | Plus Transfer from Oil Conservation Bd. Fund | 3,637.37 | | |
| | Total Available | \$ 15,184.86 | \$ 87,099.53 | \$ 19,907.82 |
| EXPENDITURES | | | | |
| 617 | Salaries and Expenses | \$ | \$ 11,436.16 | |
| 219 | Oil and Gas Conservation Fund | 12,178.38 | 67,255.55 | |
| | Total Expenditures | \$ 12,178.38 | \$ 78,691.71 | |
| BALANCES AND REVERSIONS | | | | |
| 617 | Salaries and Expenses | \$ | \$ | 63.84 |
| 219 | Oil and Gas Conservation Fund | 3,006.48 | 8,343.98 | |
| | Total Balances and Reversions | \$ 3,006.48 | \$ 8,407.82 | |

E-52—OIL AND GAS CONSERVATION COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 BUDGET | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Secretary | \$ 1,075.00 | \$ 5,450.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| Office Employees | 5,327.00 | 23,694.07 | 22,800.00 | 22,800.00 | | |
| Janitor | 7.50 | | | | | |
| Inspectors and Fieldmen (Two) | | 9,627.72 | 10,200.00 | 10,200.00 | | |
| Petroleum Engineer | | | 11,000.00 | 11,000.00 | | |
| Attorney | | | 2,400.00 | 2,400.00 | | |
| Other | | | 1,800.00 | 1,800.00 | | |
| Total Salaries | \$ 6,409.50 | \$ 38,771.79 | \$ 54,200.00 | \$ 54,200.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 381.00 | \$ 843.90 | \$ 900.00 | \$ 825.00 | | |
| Stationery, Record Books and Blanks | 519.38 | 6,736.80 | 5,000.00 | 4,750.00 | | |
| Sundry Office Supplies and Expenses | 651.38 | 2,737.27 | 2,500.00 | 2,250.00 | | |
| Telephone and Telegraph | 353.94 | 3,555.14 | 2,000.00 | 1,800.00 | | |
| Freight, Express and Drayage | 35.45 | 457.08 | 50.00 | 50.00 | | |
| Office Rent | 672.69 | 2,932.55 | 6,450.00 | 6,450.00 | | |
| Travel | 1,991.81 | 12,891.40 | 12,000.00 | 12,000.00 | | |
| Printing and Binding | 178.70 | 3,725.30 | 2,475.50 | 2,975.50 | | |
| Subscriptions and Periodicals | 4.00 | 87.00 | 403.00 | 403.00 | | |
| Industrial Accident Insurance | 27.34 | 64.83 | 233.40 | 233.40 | | |
| General Supplies and Expenses | 608.00 | 584.18 | 600.00 | 600.00 | | |
| P.E.R.S. Contribution | 163.26 | 1,035.93 | 1,842.80 | 1,842.80 | | |
| Official Bonds | | 189.30 | 117.30 | 117.30 | | |
| Legal Advertising | | 452.80 | 720.00 | 720.00 | | |
| Total Operation | \$ 5,586.95 | \$ 36,293.48 | \$ 35,292.00 | \$ 35,017.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 97.18 | \$ 143.54 | \$ 75.00 | \$ 50.00 | | |
| Furniture and Fixtures | | 2,280.40 | 225.00 | 200.00 | | |
| Library and Reference Books | | 237.10 | | | | |
| Total Capital | \$ 97.18 | \$ 2,661.04 | \$ 300.00 | \$ 250.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 84.75 | \$ 965.40 | \$ 250.00 | \$ 450.00 | | |
| Total Repairs and Replacements | \$ 84.75 | \$ 965.40 | \$ 250.00 | \$ 450.00 | | |
| GRAND TOTAL—Oil and Gas Conservation Commission | \$ 12,178.38 | \$ 78,691.71 | \$ 90,042.00 | \$ 89,917.00 | So much thereof as may be necessary to comply with the provisions of the law. | |
| Estimated Revenue | | | \$ 85,600.00 | \$ 89,500.00 | | |

No appropriation from the General Fund requested or recommended.

E-53 — WATER CONSERVATION BOARD

Schedule 1 — Income and Expenditures

Board of Five Members

Term: Two Years

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--------------------------------------|----------------------|----------------------|----------------------|
| BALANCES | | | | |
| 758 | Salaries and Expenses | \$ 2,296.23 | \$ | \$ 2,515.30 |
| 759 | Revolving Appropriation | | | |
| 214 | Revolving Fund | 38,213.29 | 35,708.09 | 16,464.53 |
| 198 | Bond Fund | | | 143,552.00 |
| | Total Balances | \$ 40,509.52 | \$ 35,708.09 | \$ 162,531.83 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 758 | Administration | \$ 50,000.00 | \$ 52,500.00 | \$ 52,500.00 |
| 758 | Betterments and Repairs | 210,000.00 | 375,000.00 | 375,000.00 |
| 758 | P.E.R.S. | 7,500.00 | 7,500.00 | 7,500.00 |
| 758 | Washington, D.C., Representative | | 2,500.00 | 2,500.00 |
| 759 | Revolving Appropriation | 75,000.00 | 80,000.00 | 80,000.00 |
| 463 | Deficiency Appropriation | 105.42 | | |
| 198 | Bond Fund | 130,052.00 | 143,552.00 | |
| | Total | \$ 472,657.42 | \$ 661,052.00 | \$ 517,500.00 |
| 198 | Less Transfer to General Fund | \$ 130,052.00 | | |
| | Total Available | \$ 383,114.94 | \$ 696,760.09 | \$ 680,031.83 |
| EXPENDITURES | | | | |
| 758 | Administration | \$ 50,989.99 | \$ 52,220.53 | |
| 758 | Betterments and Repairs | 210,000.00 | 375,000.00 | |
| 758 | P.E.R.S. | 5,696.65 | 5,264.17 | |
| 758 | Washington, D.C., Representative | | 2,500.00 | |
| 759 | Revolving Appropriation | 75,000.00 | 80,000.00 | |
| 463 | Deficiency Appropriation | 105.42 | | |
| 214 | Revolving Fund | 2,505.20 | 19,243.56 | |
| | Total Expenditures | \$ 344,297.26 | \$ 534,228.26 | |
| BALANCES AND REVERSIONS | | | | |
| 758 | Salaries and Expenses | \$ 3,109.59 | \$ 2,515.30 | |
| 759 | Revolving Appropriation | | | |
| 214 | Revolving Fund | 35,708.09 | 16,464.53 | |
| 198 | Bond Fund | | 143,552.00 | |
| | Total Balances and Reversions | \$ 38,817.68 | \$ 162,531.83 | |

E-53 — WATER CONSERVATION BOARD

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1953 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Per Diem of Board Members | \$ 1,865.00 | \$ 2,820.00 | \$ 3,000.00 | \$ 3,000.00 | | |
| Office Employees | 22,925.00 | 23,688.10 | 26,000.00 | 26,000.00 | | |
| Legal Employees | 4,200.00 | 4,800.00 | 5,400.00 | 5,400.00 | | |
| Total Salaries | \$ 28,990.00 | \$ 31,308.10 | \$ 34,400.00 | \$ 34,400.00 | | |
| OPERATION | | | | | | |
| Stationery and Office Supplies | \$ 666.19 | \$ 917.73 | \$ 1,000.00 | \$ 1,000.00 | | |
| Telephone and Telegraph | 1,034.36 | 928.70 | 1,000.00 | 1,000.00 | | |
| Freight, Express and Drayage | 57.76 | 17.58 | 20.00 | 20.00 | | |
| Travel: Board Members | 2,819.19 | 3,332.32 | 3,400.00 | 3,400.00 | | |
| Travel: Others | 882.83 | 1,463.01 | 1,500.00 | 1,500.00 | | |
| Official Bonds | 30.00 | 20.00 | 30.00 | 30.00 | | |
| Industrial Accident Insurance | 3,131.86 | 3,281.92 | 3,300.00 | 3,300.00 | | |
| Auto Insurance | 1,048.23 | 868.75 | 1,000.00 | 1,000.00 | | |
| P.E.R.S. Contribution | 5,892.07 | 5,244.17 | 7,500.00 | 7,500.00 | \$ 7,500.00 | \$ 7,500.00 |
| General Supplies and Expenses | 422.88 | 17.60 | 300.00 | 300.00 | | |
| Washington, D.C., Representative | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| Total Operation | \$ 15,895.37 | \$ 18,611.78 | \$ 21,550.00 | \$ 21,550.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | | \$ 6.66 | \$ 240.00 | \$ 240.00 | | |
| Library and Reference Books | | | 10.00 | 10.00 | | |
| Machinery and Appliances | | | 1,000.00 | 1,000.00 | | |
| Total Capital | | \$ 6.66 | \$ 1,250.00 | \$ 1,250.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 328.62 | \$ 582.04 | \$ 1,725.00 | \$ 1,725.00 | | |
| Furniture and Fixtures | 25.30 | | 25.00 | 25.00 | | |
| Library and Reference Books | 26.00 | 55.50 | 50.00 | 50.00 | | |
| Total Repairs and Replacements | \$ 379.92 | \$ 637.54 | \$ 1,800.00 | \$ 1,800.00 | | |
| Admin. Sal. & Exp. (other than recommended above) | | | | | 52,500.00 | 52,500.00 |
| Total Administration | \$ 45,265.29 | \$ 50,564.08 | \$ 59,000.00 | \$ 59,000.00 | \$ 62,500.00 | \$ 62,500.00 |
| Engineering Office | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 9,959.62 | \$ 8,683.04 | \$ 10,000.00 | \$ 10,000.00 | | |
| Postage | 18.50 | 40.00 | 40.00 | 40.00 | | |
| Sundry Office and Field Supplies | 329.45 | 437.71 | 560.00 | 560.00 | | |
| Telephone and Telegraph | 302.00 | 304.59 | 400.00 | 400.00 | | |
| General Supplies and Expenses | 59.66 | 208.00 | 300.00 | 300.00 | | |
| Total Operation | \$ 10,669.23 | \$ 9,673.34 | \$ 11,300.00 | \$ 11,300.00 | | |

E-53 — WATER CONSERVATION BOARD — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|----------------------------------|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Machinery and Appliances | | | | | | |
| Scientific Apparatus | | \$ | \$ | \$ | | |
| Furniture and Fixtures | | 66.04 | 400.00 | 400.00 | | |
| | | | 200.00 | 200.00 | | |
| | | | 100.00 | 100.00 | | |
| Total Capital | | \$ 66.04 | \$ 700.00 | \$ 700.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 53.16 | \$ 68.00 | \$ 250.00 | \$ 250.00 | | |
| Furniture and Fixtures | 1.50 | 9.50 | 100.00 | 100.00 | | |
| Library and Reference Books | 26.00 | 2.00 | 50.00 | 50.00 | | |
| Scientific Apparatus | | 46.55 | 300.00 | 300.00 | | |
| Total Repairs and Replacements | \$ 80.66 | \$ 126.05 | \$ 700.00 | \$ 700.00 | | |
| Total Engineering Office | \$ 10,749.89 | \$ 9,865.43 | \$ 12,700.00 | \$ 12,700.00 | | |
| Field Work | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 1,764.74 | \$ 669.95 | \$ 1,000.00 | \$ 1,000.00 | | |
| Travel and Subsistence | 825.34 | 368.18 | 1,000.00 | 1,000.00 | | |
| Tires, Tubes and Accessories | 259.50 | 363.43 | 300.00 | 300.00 | | |
| Miscellaneous | 791.25 | 379.65 | 500.00 | 500.00 | | |
| Total Operation | \$ 3,640.83 | \$ 1,781.21 | \$ 2,800.00 | \$ 2,800.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 72.52 | \$ 3,537.16 | \$ 10,000.00 | \$ 10,000.00 | | |
| Scientific Apparatus | | 126.87 | 300.00 | 300.00 | | |
| Stock File | | 260.05 | 1,500.00 | 1,500.00 | | |
| Total Capital | \$ 72.52 | \$ 3,924.08 | \$ 11,800.00 | \$ 11,800.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 11,630.33 | \$ 12,578.13 | \$ 18,000.00 | \$ 18,000.00 | | |
| Hand Tools and Petty Equipment | 4.20 | 167.09 | 300.00 | 300.00 | | |
| Scientific Apparatus | 366.31 | 187.28 | 1,200.00 | 1,200.00 | | |
| Total Repairs and Replacements | \$ 12,000.84 | \$ 12,932.50 | \$ 19,500.00 | \$ 19,500.00 | | |
| Total Field Work | \$ 15,714.19 | \$ 18,637.79 | \$ 34,100.00 | \$ 34,100.00 | | |
| STREAM GAUGING | | | | | | |
| Salaries and Expenses | \$ 4,825.95 | \$ 6,835.34 | \$ 5,000.00 | \$ 5,000.00 | | |
| Total Stream Gauging | \$ 4,825.95 | \$ 6,835.34 | \$ 5,000.00 | \$ 5,000.00 | | |
| Machine Shop—Shawmut | | | | | | |
| OPERATION | | | | | | |
| Sundry Supplies | \$ 12.13 | \$ 23.14 | \$ 125.00 | \$ 125.00 | | |
| Telephone and Telegraph | 91.75 | 99.78 | 150.00 | 150.00 | | |
| Heat, Light, etc. | 147.97 | 199.60 | 600.00 | 600.00 | | |
| Gasoline, Oxygen, Prestone, etc. | 205.54 | 393.54 | 50.00 | 50.00 | | |
| Total Operation | \$ 457.39 | \$ 716.06 | \$ 925.00 | \$ 925.00 | | |

E-53 — WATER CONSERVATION BOARD — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Building and Attached Fixtures | | | | \$ 500.00 | | \$ 500.00 |
| Machinery and Appliances | \$ 5.75 | \$ 96.99 | | 150.00 | | 150.00 |
| Hand Tools and Petty Equipment | | | | 300.00 | | 300.00 |
| Furniture and Fixtures | | | | 250.00 | | 250.00 |
| Total Capital | \$ 5.75 | \$ 96.99 | \$ 1,200.00 | \$ 1,200.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 1,588.45 | \$ 2,865.30 | \$ 1,000.00 | \$ 1,000.00 | | |
| Total Repairs and Replacements | \$ 1,588.45 | \$ 2,865.30 | \$ 1,000.00 | \$ 1,000.00 | | |
| Total Machine Shop—Shawmut | \$ 2,051.59 | \$ 3,678.35 | \$ 3,125.00 | \$ 3,125.00 | | |
| Operation and Maintenance | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 9,017.79 | \$ 9,600.00 | \$ 10,800.00 | \$ 10,800.00 | | |
| Travel and Subsistence | 435.80 | 73.25 | 700.00 | 700.00 | | |
| Gas, Oil, Grease, etc. | 1,108.94 | 938.33 | 1,500.00 | 1,500.00 | | |
| Tires, Tubes and Minor Accessories | 232.81 | 290.13 | 400.00 | 400.00 | | |
| | 465.79 | 259.24 | 300.00 | 300.00 | | |
| Total Operation and Maintenance | \$ 10,825.33 | \$ 11,087.70 | \$ 13,000.00 | \$ 13,000.00 | | |
| Rural Electrification | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 6,962.83 | \$ 6,087.93 | \$ 7,000.00 | \$ 7,000.00 | | |
| Travel and Subsistence | 435.80 | 73.25 | 700.00 | 700.00 | | |
| Sundry Office Supplies | 419.12 | 336.01 | 500.00 | 500.00 | | |
| Telephone and Telegraph | 328.15 | 337.00 | 400.00 | 400.00 | | |
| Freight, Express and Drayage | 5.70 | | 25.00 | 25.00 | | |
| Total Rural Electrification | \$ 8,151.60 | \$ 6,834.19 | \$ 8,625.00 | \$ 8,625.00 | | |
| PROJECT EXPENDITURES | | | | | | |
| Construction | \$ 131,994.76 | \$ 156,459.23 | \$ 246,950.00 | \$ 246,950.00 | | |
| Operation and Maintenance | 141,348.44 | 281,141.94 | 125,000.00 | 125,000.00 | | |
| R.E.A. Projects (Engineering) | 26,629.78 | 10,875.79 | 10,000.00 | 10,000.00 | | |
| Total Project Expenditures | \$ 246,713.42 | \$ 426,725.38 | \$ 381,950.00 | \$ 381,950.00 | \$ 375,000.00 | \$ 375,000.00 |
| Revolving Fund | | | | | 80,000.00 | 80,000.00 |
| GRAND TOTAL—Water Conservation Board | \$ 344,297.26 | \$ 534,228.26 | \$ 517,500.00 | \$ 517,500.00 | \$ 517,500.00 | \$ 517,500.00 |

*Credit

E-54 — BOARD OF EQUALIZATIONSchedule 1 — Income and Expenditures

CAL ROBINSON, Member

ARCHIE E. SIMON, Chairman (Deceased)

J. R. REID, Member

| | BALANCES | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|--|---------------------|---------------------|----------------------|
| 580 | Salaries and Expenses | \$ 53,254.15 | | \$ 44,683.68 |
| 266 | Salaries and Expenses (Equalization) | 1,205.89 | | 379.11 |
| 287 | Salaries and Expenses (Highway) | 5,467.94 | | 8,627.52 |
| 225 | Gasoline Drawback Fund | | | 300,000.00 |
| | Total Salaries | \$ 59,927.98 | | \$ 353,690.31 |
| | APPROPRIATIONS AND COLLECTIONS | | | |
| 580 | Administration—Salaries of Members | \$ 15,000.00 | \$ 21,000.00 | \$ 21,000.00 |
| 580 | Administration—Salaries of Others | 52,440.00 | 51,400.00 | 52,100.00 |
| 580 | Administration—Capital and Repairs | 1,200.00 | 2,300.00 | 1,000.00 |
| 580 | Administration—Operation | 14,700.00 | 12,375.00 | 14,525.00 |
| 580 | Administration—P.E.R.S. | 2,628.00 | 2,900.00 | 2,900.00 |
| 580 | Administration—Salary of Secretary | | 4,800.00 | 5,000.00 |
| 580 | Income Tax Div.—Salaries | 70,635.00 | 113,925.00 | 130,500.00 |
| 580 | Income Tax Div.—Capital and Repairs | | 375.00 | 3,750.00 |
| 580 | Income Tax Div.—Operation | 17,943.00 | 24,675.00 | 24,675.00 |
| 580 | Income Tax Div.—P.E.R.S. | 2,100.00 | 4,238.00 | 4,650.00 |
| 580 | Income Tax Div.—Salary of Supervisor | | 6,000.00 | 6,000.00 |
| 580 | Corp. License Tax Div.—Salaries | 9,080.00 | 12,075.00 | 13,950.00 |
| 580 | Corp. License Tax Div.—Capital and Repairs | 187.50 | 818.00 | 450.00 |
| 580 | Corp. License Tax Div.—Operation | 1,392.00 | 5,108.00 | 5,108.00 |
| 580 | Corp. License Tax Div.—P.E.R.S. | 337.50 | 574.00 | 638.00 |
| 580 | Corp. License Tax Div.—Salary of Auditor | | 4,800.00 | 4,800.00 |
| 580 | Licensing Div.—Salaries | 39,720.00 | 12,840.00 | 12,840.00 |
| 580 | Licensing Div.—Capital and Repairs | 6,800.00 | 350.00 | 300.00 |
| 580 | Licensing Div.—Operation | 48,462.00 | 16,335.00 | 16,335.00 |
| 580 | Licensing Div.—P.E.R.S. | 1,430.00 | 600.00 | 600.00 |
| 580 | Licensing Div.—Salary of Supervisor | | 4,800.00 | 4,800.00 |
| 452 | Deficiency Appropriation | 658.92 | | |
| 286 | Income Tax Div.—Salaries | 23,545.00 | 39,975.00 | 45,500.00 |
| 286 | Income Tax Div.—P.E.R.S. | 700.00 | 1,412.00 | 1,550.00 |
| 286 | Income Tax Div.—Capital and Repairs | 125.00 | 1,377.00 | 1,250.00 |
| 286 | Income Tax Div.—Operation | 5,981.00 | 8,225.00 | 8,225.00 |
| 286 | Corp. License Tax Div.—Salaries | 3,030.00 | 5,625.00 | 6,250.00 |
| 286 | Corp. License Tax Div.—Capital and Repairs | | 62.50 | 150.00 |
| 286 | Corp. License Tax Div.—Operation | 464.00 | 1,702.00 | 1,702.00 |
| 286 | Corp. License Tax Div.—P.E.R.S. | 112.50 | 191.00 | 212.00 |
| 287 | Administration—Salaries of Others | 6,480.00 | 6,800.00 | 6,800.00 |
| 287 | Gasoline Tax Refund & Tax Div.—P.E.R.S. | 1,100.00 | 1,500.00 | 1,500.00 |
| 287 | Gasoline Tax Refund & Tax Div.—Salaries | 29,840.00 | 39,500.00 | 39,500.00 |
| 287 | Gasoline Tax Refund & Tax Div.—Capital and Repairs | 330.00 | 2,000.00 | 1,000.00 |
| 287 | Gasoline Tax Refund & Tax Div.—Operation | 12,300.00 | 16,275.00 | 16,275.00 |
| 287 | Gasoline Tax Refund & Tax Div.—Salary of Chief Clerk | | 4,800.00 | 4,800.00 |
| 225 | Gasoline Drawback Fund | 3,870,741.05 | 4,060,627.69 | |
| | Total | \$ 4,242,879.97 | \$ 4,496,724.69 | \$ 460,635.00 |
| 225 | Less Transfer to Highway Fund | 687,015.06 | \$ 814,388.90 | |
| | Total Available | \$ 3,615,792.89 | \$ 3,682,335.79 | \$ 814,325.31 |

E-54 — BOARD OF EQUALIZATION — (Continued)

Schedule 1 — Income and Expenditures

| EXPENDITURES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------------------------|--|---------------------|---------------------|----------------------|
| 580 | Administration—Salaries of Members | \$ 15,259.40 | \$ 17,000.00 | |
| 580 | Administration—Salaries of Others | 51,866.63 | 51,028.28 | |
| 580 | Administration—Capital and Repairs | | 1,475.89 | |
| 580 | Administration—Operation | 14,541.78 | 13,881.39 | |
| 580 | Administration—P.E.R.S. | 2,218.14 | 2,105.84 | |
| 580 | Administration—Salary of Secretary | | 4,750.00 | |
| 580 | Income Tax Div.—Salaries | 63,690.10 | 86,580.63 | |
| 580 | Income Tax Div.—Capital and Repairs | | 2,589.88 | |
| 580 | Income Tax Div.—Operation | 17,745.79 | 27,507.82 | |
| 580 | Income Tax Div.—P.E.R.S. | 2,158.21 | 2,258.17 | |
| 580 | Income Tax Div.—Salary of Supervisor | | 4,920.00 | |
| 580 | Corp. License Tax Div.—Salaries | 8,055.55 | 6,155.75 | |
| 580 | Corp. License Tax Div.—Capital and Repairs | 246.17 | 817.47 | |
| 580 | Corp. License Tax Div.—Operation | 1,049.79 | 5,251.24 | |
| 580 | Corp. License Tax Div.—P.E.R.S. | 270.77 | 235.83 | |
| 580 | Corp. License Tax Div.—Salary of Auditor | | 2,854.13 | |
| 580 | Licensing Div.—Salaries | 21,661.49 | 10,166.80 | |
| 580 | Licensing Div.—Capital and Repairs | 4,642.54 | 550.00 | |
| 580 | Licensing Div.—Operation | 25,073.70 | 16,712.71 | |
| 580 | Licensing Div.—P.E.R.S. | 708.11 | 477.49 | |
| 580 | Licensing Div.—Salary of Supervisor | | 4,500.00 | |
| 452 | Delinquency Appropriation | 658.92 | | |
| 286 | Income Tax Div.—Salaries | 23,496.22 | 39,959.16 | |
| 286 | Income Tax Div.—P.E.R.S. | | 533.59 | |
| 286 | Income Tax Div.—Capital and Repairs | | 1,090.08 | |
| 286 | Income Tax Div.—Operation | 6,210.69 | 8,219.32 | |
| 286 | Corp. License Tax Div.—Salaries | 2,691.53 | 5,625.00 | |
| 286 | Corp. License Tax Div.—Capital and Repairs | 27.34 | 207.76 | |
| 286 | Corp. License Tax Div.—Operation | 383.24 | 1,695.57 | |
| 286 | Corp. License Tax Div.—P.E.R.S. | 72.44 | 191.00 | |
| 287 | Administration—Salaries of Others | 7,410.00 | 3,955.00 | |
| 287 | Gasoline Tax Refund and Tax Div.—P.E.R.S. | 1,067.56 | 1,311.73 | |
| 287 | Gasoline Tax Refund and Tax Div.—Capital and Repairs | 1,968.90 | 1,877.19 | |
| 287 | Gasoline Tax Refund and Tax Div.—Operation | 12,626.17 | 17,447.66 | |
| 287 | Gasoline Tax Refund and Tax Div.—Salary of Chief Clerk | | 3,480.00 | |
| 287 | Gasoline Tax Refund and Tax Div.—Salaries | 26,835.70 | 34,175.90 | |
| 225 | Gasoline Drawback Fund | 3,183,725.99 | 2,946,238.79 | |
| | Total Expenditures | \$ 3,498,362.73 | \$ 3,328,645.48 | |
| BALANCES AND REVERSIONS | | | | |
| 580 | Salaries and Expenses | \$ 107,728.03 | \$ 44,683.68 | |
| 286 | Salaries and Expenses (Equalization) | | 379.11 | |
| 287 | Salaries and Expenses (Highway) | 8,579.61 | 8,467.02 | |
| 225 | Gasoline Drawback Fund | | 300,000.00 | |
| | Total Balances and Reversions | \$ 117,430.16 | \$ 353,690.31 | |

E-54 — BOARD OF EQUALIZATION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1956 Budget | 1955 Budget | 1956 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Board Members | \$ 15,953.38 | \$ 17,000.00 | \$ 21,000.00 | \$ 21,000.00 | \$ 21,000.00 | \$ 21,000.00 |
| Secretary | 3,701.60 | 4,750.00 | 5,400.00 | 5,400.00 | | |
| Field Supervisor | 4,065.00 | 4,075.00 | 5,400.00 | 5,400.00 | | |
| General Auditor | 4,740.00 | 4,510.00 | 6,000.00 | 6,000.00 | | |
| Council | 4,740.00 | 4,920.00 | 6,000.00 | 6,000.00 | | |
| Fieldmen | 4,065.00 | 3,375.00 | | | | |
| Clerks and Stenographers | 37,363.55 | 37,343.28 | 48,500.00 | 48,500.00 | | |
| Salaries (other administrative) | | | | | 71,300.00 | 71,300.00 |
| Total Salaries | \$ 74,628.53 | \$ 75,973.28 | \$ 92,300.00 | \$ 92,300.00 | \$ 92,300.00 | \$ 92,300.00 |
| OPERATION | | | | | | |
| Postage | \$ 894.50 | \$ 3,025.52 | \$ 1,030.00 | \$ 1,030.00 | | |
| Stationery, Record Books and Blanks | 1,151.77 | 2,351.33 | 1,400.00 | 1,400.00 | | |
| Sundry Office Supplies and Expenses | 1,425.02 | 829.58 | 1,100.00 | 1,100.00 | | |
| Telephone and Telegraph | 698.49 | 762.15 | 1,050.00 | 1,050.00 | | |
| Travel | 4,900.01 | 5,898.86 | 6,500.00 | 6,500.00 | | |
| Printing: Biennial Report | 3,223.71 | | 3,500.00 | 3,500.00 | | |
| Printing: Other | 1,152.96 | 410.00 | 800.00 | 800.00 | | |
| Official Bonds | 114.96 | | 114.00 | 114.00 | | |
| Subscriptions and Periodicals | 301.50 | 271.00 | 425.00 | 425.00 | \$ 13,815.50 | \$ 17,315.50 |
| Industrial Accident Insurance | 398.27 | 35.43 | 146.50 | 146.50 | | |
| Auto Expense | 20.25 | 124.23 | 400.00 | 400.00 | | |
| General Supplies and Expenses | 385.42 | 887.53 | 800.00 | 800.00 | | |
| P.E.R.S. Contribution | 2,218.14 | 2,105.34 | 2,889.00 | 2,889.00 | 2,889.00 | 2,889.00 |
| Freight, Express and Drayage | | 15.76 | 50.00 | 50.00 | | |
| Total Operation | \$ 16,893.98 | \$ 16,747.23 | \$ 16,704.50 | \$ 20,204.50 | \$ 16,704.50 | \$ 20,204.50 |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 499.44 | \$ 400.00 | \$ 400.00 | | |
| Furniture and Fixtures | | 239.12 | 400.00 | 400.00 | | |
| Library and Reference Books | | 31.25 | | | | |
| Total Capital | \$ | \$ 769.81 | \$ 800.00 | \$ 800.00 | \$ 800.00 | \$ 800.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 706.08 | \$ 450.00 | \$ 450.00 | | |
| Machinery and Appliances (Automobile) | | | 700.00 | | | |
| Total Repairs and Replacements | \$ | \$ 706.08 | \$ 1,150.00 | \$ 450.00 | \$ 1,150.00 | \$ 450.00 |
| Total Administration | \$ 91,522.51 | \$ 94,196.40 | \$ 110,954.50 | \$ 113,754.50 | \$ 110,954.50 | \$ 113,754.50 |
| Corporation License Tax Division | | | | | | |
| SALARIES | | | | | | |
| Supervisor | | \$ | \$ 6,000.00 | \$ 6,000.00 | | |
| Auditor | \$ 2,291.93 | 3,394.13 | | | | |
| Office Employees | 8,455.15 | 11,240.75 | 12,000.00 | 12,000.00 | | |
| Total Salaries | \$ 10,747.08 | \$ 14,634.88 | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 55.00 | \$ 450.00 | \$ 500.00 | \$ 500.00 | | |
| Stationery, Record Books and Blanks | 212.01 | 811.47 | 750.00 | 750.00 | | |
| Sundry Office Supplies and Expenses | 147.11 | 508.17 | 500.00 | 500.00 | | |
| Travel | 224.11 | 3,713.98 | 750.00 | 750.00 | | |
| Printing and Binding | 642.73 | | 1,000.00 | 1,000.00 | | |
| Official Bonds | 129.88 | | 100.00 | 100.00 | | |
| Subscriptions and Periodicals | 75.00 | 248.00 | 150.00 | 150.00 | \$ 4,535.00 | \$ 4,535.00 |
| General Supplies and Expenses | 725.17 | 467.96 | 500.00 | 500.00 | | |
| P.E.R.S. Contribution | 146.58 | 426.83 | 540.00 | 540.00 | | |
| Telephone and Telegraph | | 492.03 | 250.00 | 250.00 | 540.00 | 540.00 |
| Auto Expense | | 219.77 | | | | |
| Industrial Accident Insurance | | 35.43 | 35.00 | 35.00 | | |
| Total Operation | \$ 2,295.19 | \$ 7,373.64 | \$ 5,075.00 | \$ 5,075.00 | \$ 5,075.00 | \$ 5,075.00 |

E-54 — BOARD OF EQUALIZATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1954 June 30, 1955 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 205.35 | \$ 200.00 | \$ 200.00 | | |
| Hand Tools and Petty Equipment | | 70.22 | | | | |
| Furniture and Fixtures | | 112.90 | 50.00 | 50.00 | | |
| Library and Reference Books | | 94.86 | | | | |
| Total Capital | \$ | \$ 483.33 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 207.09 | \$ 541.90 | | | | |
| Total Repairs and Replacements | \$ 207.09 | \$ 541.90 | | | | |
| Total Corp. License Tax Division | \$ 13,249.36 | \$ 23,033.75 | \$ 23,325.00 | \$ 23,325.00 | \$ 23,325.00 | \$ 23,325.00 |
| Gasoline Tax Division | | | | | | |
| SALARIES | | | | | | |
| Supervisors | | | \$ 10,800.00 | \$ 10,800.00 | | |
| Office Employees | \$ 20,483.14 | \$ 23,128.33 | 29,500.00 | 29,500.00 | | |
| Fieldmen | 6,352.56 | 11,047.37 | 13,200.00 | 13,200.00 | | |
| Chief Clerk | | 3,480.00 | | | | |
| Total Salaries | \$ 26,835.70 | \$ 37,655.90 | \$ 53,500.00 | \$ 53,500.00 | \$ 53,500.00 | \$ 53,500.00 |
| OPERATION | | | | | | |
| Postage | \$ 165.00 | \$ 2,385.32 | \$ 2,100.00 | \$ 2,100.00 | | |
| Stationery, Record Books and Blanks | 840.28 | 2,570.06 | 2,400.00 | 2,400.00 | | |
| Sundry Office Supplies and Expenses | 991.90 | 1,085.53 | 1,000.00 | 1,000.00 | | |
| Telephone and Telegraph | 536.25 | 675.98 | 450.00 | 450.00 | | |
| Travel | 8,507.94 | 9,250.34 | 13,500.00 | 13,500.00 | \$ 21,445.00 | \$ 21,445.00 |
| Printing and Binding | 1,065.24 | 30.80 | 500.00 | 500.00 | | |
| Official Bonds | 199.88 | | 138.00 | 138.00 | | |
| Auto Expense | 247.40 | 502.19 | 800.00 | 800.00 | | |
| General Supplies and Expenses | 72.28 | 936.70 | 450.00 | 450.00 | | |
| F.E.R.S. Contribution | 1,067.56 | 1,311.73 | 1,542.00 | 1,542.00 | 1,542.00 | 1,542.00 |
| Freight, Express and Drayage | | 10.74 | 25.00 | 25.00 | | |
| Industrial Accident Insurance | | | 82.00 | 82.00 | | |
| Total Operation | \$ 13,693.73 | \$ 18,759.39 | \$ 22,987.00 | \$ 22,987.00 | \$ 22,987.00 | \$ 22,987.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances (Automobiles) | \$ | \$ | \$ 2,100.00 | \$ | | |
| Machinery and Appliances | 553.20 | 751.00 | 300.00 | 300.00 | | |
| Hand Tools and Petty Equipment | 4.25 | | | | | |
| Furniture and Fixtures | 703.36 | 210.96 | 250.00 | 250.00 | | |
| Total Capital | \$ 1,260.81 | \$ 961.96 | \$ 2,650.00 | \$ 2,650.00 | \$ 2,650.00 | \$ 2,650.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 708.09 | \$ 915.23 | \$ 500.00 | \$ 500.00 | | |
| Total Repairs and Replacements | \$ 708.09 | \$ 915.23 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| Total Gasoline Tax Division | \$ 42,498.33 | \$ 58,292.48 | \$ 79,637.00 | \$ 77,537.00 | \$ 79,637.00 | \$ 77,537.00 |
| Gasoline Drawbacks | \$ 3,183,725.99 | \$ 2,946,238.79 | \$ 2,946,000.00 | \$ 2,946,000.00 | | |

E-54 — BOARD OF EQUALIZATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Licensing Division | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Auditor | \$ 4,365.00 | \$ | \$ | \$ | | |
| Clerks and Stenographers | 9,756.50 | 6,806.80 | 5,700.00 | 5,700.00 | | |
| Fieldmen | 7,539.99 | 3,300.00 | 2,000.00 | 2,000.00 | | |
| Supervisor | | 4,500.00 | 4,800.00 | 4,800.00 | | |
| Total Salaries | \$ 21,661.49 | \$ 14,606.80 | \$ 12,500.00 | \$ 12,500.00 | \$ 12,500.00 | \$ 12,500.00 |
| OPERATION | | | | | | |
| Postage | \$ 2,290.00 | \$ 230.00 | \$ 750.00 | \$ 750.00 | | |
| Stationery, Record Books and Blanks | 2,405.34 | 1,855.21 | 400.00 | 400.00 | | |
| Sundry Office Supplies and Expenses | 889.04 | 1,580.27 | 500.00 | 500.00 | | |
| Telephone and Telegraph | 852.51 | 874.80 | 200.00 | 200.00 | | |
| Freight, Express and Delivery | 81.93 | 28.91 | 50.00 | 50.00 | | |
| Travel | 5,740.88 | 6,525.13 | 2,000.00 | 2,000.00 | | |
| Printing and Binding | 2,634.59 | | 550.00 | 550.00 | \$ 9,614.00 | \$ 9,614.00 |
| Official Bonds | 299.84 | | 45.00 | 45.00 | | |
| Auto Expense | 316.06 | 88.99 | 100.00 | 100.00 | | |
| Industrial Accident Insurance | 242.18 | 35.43 | 19.00 | 19.00 | | |
| General Supplies and Expenses | 3,750.63 | 5,707.39 | 600.00 | 600.00 | | |
| F.E.R.S. Contribution | 708.11 | 564.07 | 375.00 | 375.00 | 375.00 | 375.00 |
| Stamps (Decals) | | | 4,400.00 | 4,400.00 | | |
| Total Operation | \$ 20,211.31 | \$ 17,190.20 | \$ 9,989.00 | \$ 9,989.00 | \$ 9,989.00 | \$ 9,989.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 600.45 | \$ 111.79 | \$ 250.00 | \$ 250.00 | | |
| Furniture and Fixtures | 782.23 | 128.00 | 200.00 | 200.00 | | |
| Library and Reference Books | 7.86 | | | | | |
| Hand Tools and Petty Equipment | | 226.00 | 50.00 | 50.00 | | |
| Total Capital | \$ 1,390.54 | \$ 465.79 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 3,071.50 | \$ 81.86 | \$ 200.00 | \$ 200.00 | | |
| Furniture and Fixtures | 180.50 | 2.35 | | 150.00 | | |
| Total Repairs and Replacements | \$ 3,252.00 | \$ 84.21 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 350.00 |
| Total Licensing Division | \$ 46,515.34 | \$ 32,347.00 | \$ 23,339.00 | \$ 23,339.00 | \$ 23,339.00 | \$ 23,339.00 |
| Income Tax Division | | | | | | |
| SALARIES | | | | | | |
| Supervisor | \$ 4,740.00 | \$ 4,920.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| Auditors and Fieldmen | 34,955.24 | 59,597.86 | 66,000.00 | 74,000.00 | | |
| Clerks and Stenographers | 47,491.08 | 66,788.33 | 65,400.00 | 71,400.00 | | |
| Supervisor (For IBM System) | | | 6,000.00 | 6,000.00 | | |
| Total Salaries | \$ 87,186.32 | \$ 131,306.19 | \$ 143,400.00 | \$ 157,400.00 | \$ 143,400.00 | \$ 157,400.00 |

E-54 — BOARD OF EQUALIZATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Postage | \$ 4,505.00 | \$ 2,978.60 | \$ 3,500.00 | \$ 3,500.00 | | |
| Stationery, Record Books and Blanks | 1,416.47 | 14,671.54 | 8,500.00 | 8,500.00 | | |
| Sundry Office Supplies and Expenses | 1,353.75 | 2,227.52 | 2,000.00 | 2,000.00 | | |
| Telephone and Telegraph | 933.28 | 1,279.06 | 1,200.00 | 1,200.00 | | |
| Freight, Express and Drayage | 28.00 | 81.96 | 50.00 | 50.00 | | |
| Office Rent—Field | 945.00 | 1,082.50 | 1,200.00 | 1,200.00 | | |
| Travel | 4,961.50 | 12,349.22 | 20,000.00 | 22,000.00 | \$ 60,113.00 | \$ 60,335.00 |
| Printing and Binding | 8,653.09 | 44.70 | 3,000.00 | 3,000.00 | | |
| Official Bonds | 349.90 | | 300.00 | 300.00 | | |
| Subscriptions and Periodicals | 98.00 | 5.27 | 50.00 | 50.00 | | |
| General Supplies and Expenses | 6,272.39 | 911.98 | 1,000.00 | 1,000.00 | | |
| P.E.R.S. Contribution | 2,732.23 | 3,670.17 | 4,302.00 | 4,722.00 | 4,302.00 | 4,722.00 |
| Industrial Accident Insurance | | 247.99 | 233.00 | 255.00 | | |
| Total Operation | \$ 32,198.61 | \$ 39,550.91 | \$ 45,335.00 | \$ 47,777.00 | \$ 64,415.00 | \$ 65,057.00 |
| CAPITAL | | | | | | |
| IBM Rental (@ \$1,440.00 per month)* | | | \$ 17,280.00 | \$ 17,280.00 | | |
| Machinery and Appliances | \$ 209.88 | \$ 2,345.12 | 1,000.00 | 1,000.00 | | |
| Hand Tools and Petty Equipment | 94.96 | | 50.00 | 50.00 | | |
| Furniture and Fixtures | 521.70 | 262.90 | 500.00 | 500.00 | | |
| Freight on IBM Equipment* | | | 1,800.00 | | | |
| Purchase, Outright, part of IBM Equipment | | | 2,745.00 | | | |
| Total Capital | \$ 826.54 | \$ 2,608.02 | \$ 23,375.00 | \$ 18,830.00 | \$ 4,295.00 | \$ 1,550.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 586.63 | \$ 947.50 | \$ 250.00 | \$ 250.00 | | |
| Furniture and Fixtures | 53.10 | 124.44 | 250.00 | 250.00 | | |
| Total Repairs and Replacements | \$ 649.73 | \$ 1,071.94 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| Total Income Tax Division | \$ 120,851.20 | \$ 174,537.06 | \$ 212,610.00 | \$ 224,507.00 | \$ 212,610.00 | \$ 224,507.00 |
| GRAND TOTAL—Board of Equalization | \$ 3,498,362.73 | \$ 3,328,645.48 | \$ 3,395,865.50 | \$ 3,408,462.50 | | |
| Less Gasoline Tax Drawbacks | | | 2,946,000.00 | 2,946,000.00 | | |
| Appropriations Requested | | | \$ 449,865.50 | \$ 462,462.50 | \$ 449,865.50 | \$ 462,462.50 |
| From General Fund—Administration | | | \$ 103,954.50 | \$ 106,254.50 | \$ 103,954.50 | \$ 106,254.50 |
| From General Fund—Corp. Lic. Tax Division | | | 17,325.00 | 17,325.00 | 17,325.00 | 17,325.00 |
| From General Fund—Licensing Division | | | 23,339.00 | 23,339.00 | 23,339.00 | 23,339.00 |
| From General Fund—Income Tax Division | | | 159,410.00 | 168,307.00 | 159,410.00 | 168,307.00 |
| | | | \$ 304,028.50 | \$ 315,225.50 | \$ 304,028.50 | \$ 315,225.50 |
| From Equalization Fund—Corp. Lic. Tax Division | | | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| From Equalization Fund—Income Tax Division | | | 53,200.00 | 56,200.00 | 53,200.00 | 56,200.00 |
| | | | \$ 59,200.00 | \$ 62,200.00 | \$ 59,200.00 | \$ 62,200.00 |
| From Highway Fund—Administration | | | \$ 7,000.00 | \$ 7,500.00 | \$ 7,000.00 | \$ 7,500.00 |
| From Highway Fund—Gasoline Tax Division | | | 79,637.00 | 77,537.00 | 79,637.00 | 77,537.00 |
| | | | \$ 86,637.00 | \$ 85,037.00 | \$ 86,637.00 | \$ 85,037.00 |

* Included in recommendations under Operation.

E-55 — DEPARTMENT OF AGRICULTURE

Schedule 1 — Income and Expenditures

Appointed by Governor

ALBERT H. KRUSE, Commissioner

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---|----------------------|----------------------|----------------------|
| BALANCES | | | | |
| 510 | Salaries and Expenses | \$ 21,472.20 | \$ | \$ 17,008.28 |
| 297 | Horticulture Div.—Operation (Highway) | 8.46 | | 32.59 |
| 104-37 | Marketing Service Fund, U.S. Aid | 1,500.00 | 4,195.30 | 3,838.63 |
| 164 | Commercial Feed Fund | 6,273.80 | 4,350.29 | 9,934.28 |
| 192 | Revolving Fund | 10,856.89 | 1,476.28 | 4,670.50 |
| | Total Balances | \$ 40,111.35 | \$ 10,021.87 | \$ 35,484.28 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 510 | Administration—Salaries | \$ 9,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| 510 | Administration—Capital and Repairs | 200.00 | 350.00 | 350.00 |
| 510 | Administration—Operation | 12,850.00 | 6,000.00 | 6,000.00 |
| 510 | P.E.R.S. | | 5,200.00 | 5,200.00 |
| 510 | Dairy Division—Salaries | 23,500.00 | 25,700.00 | 25,700.00 |
| 510 | Dairy Division—Capital and Repairs | 750.00 | 500.00 | 500.00 |
| 510 | Dairy Division—Operation | 11,020.00 | 10,670.00 | 10,670.00 |
| 510 | Rust Control Div.—Salaries and Expenses | 5,000.00 | 4,000.00 | 4,000.00 |
| 510 | Grain and Scale Div.—Salaries | 79,500.00 | | |
| 510 | Grain and Scale Div.—Capital and Repairs | 7,300.00 | | |
| 510 | Grain and Scale Div.—Operation | 32,500.00 | | |
| 510 | Grain Standards & Marketing Div.—Salaries | | 72,540.00 | 72,540.00 |
| 510 | Grain Standards & Marketing Div.—Capital and Repairs | | 5,000.00 | 5,000.00 |
| 510 | Grain Standards & Marketing Div.—Operation | | 12,000.00 | 12,000.00 |
| 510 | Grain Standards & Marketing Div.—Emergencies* | | 12,000.00 | 12,000.00 |
| 510 | Horticulture Division—Salaries | 73,100.00 | 72,210.00 | 72,210.00 |
| 510 | Horticulture Division—Capital and Repairs | 300.00 | 200.00 | 200.00 |
| 510 | Horticulture Division—Operation | 20,000.00 | 21,765.00 | 21,765.00 |
| 510 | Real Estate Division—Salaries and Expenses | 3,820.00 | 3,900.00 | 3,900.00 |
| 510 | Commercial Fertilizers Div.—Salaries and Expenses | 835.00 | 835.00 | 835.00 |
| 510 | Agriculture Statistics Div.—Salaries and Expenses | | 10,000.00 | 10,000.00 |
| 510 | Weights and Measures Div.—Salaries | | 18,000.00 | 18,000.00 |
| 510 | Weights and Measures Div.—Capital and Repairs | | 2,000.00 | 2,000.00 |
| 510 | Weights and Measures Div.—Operation | | 17,500.00 | 17,500.00 |
| 510 | Weights and Measures Div.—Inspect Petrol. Measur. Devices | | 1,500.00 | 1,500.00 |
| 297 | Horticulture Division—Operation | 6,000.00 | | |
| 104-37 | Marketing Service Fund, U.S. Aid | 6,500.00 | 1,500.00 | 6,300.00 |
| 164 | Commercial Feed Fund | 6,100.00 | 14,615.00 | |
| 192 | Revolving Fund | 5,468.21 | 9,597.14 | |
| | Total | \$ 303,733.21 | \$ 359,382.14 | \$ 328,170.00 |
| 192 | Less Transfer to General Fund | 11,342.60 | | |
| | Total Available | \$ 332,501.96 | \$ 369,404.01 | \$ 363,654.28 |

E-55 — DEPARTMENT OF AGRICULTURE — (Continued)

Schedule 1 — Income and Expenditures

| EXPENDITURES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------------------------|---|---------------------|---------------------|----------------------|
| 510 | Administration—Salaries | \$ 8,874.65 | \$ 17,887.54 | |
| 510 | Administration—Capital and Repairs | 53.54 | 141.63 | |
| 510 | Administration—Operation | 12,236.05 | 4,450.87 | |
| 510 | P.E.R.S. | 4,654.82 | 4,938.26 | |
| 510 | Dairy Division—Salaries | 23,861.28 | 25,411.25 | |
| 510 | Dairy Division—Capital and Repairs | 464.68 | 491.29 | |
| 510 | Dairy Division—Operation | 11,657.77 | 10,649.33 | |
| 510 | Rust Control Div.—Salaries and Expenses | 3,732.37 | 3,522.53 | |
| 510 | Grain and Scale Div.—Salaries | 77,796.25 | | |
| 510 | Grain and Scale Div.—Capital and Repairs | 9,317.32 | | |
| 510 | Grain and Scale Div.—Operation | 28,057.21 | | |
| 510 | Grain Standards & Marketing Div.—Salaries | | 72,203.57 | |
| 510 | Grain Standards & Marketing Div.—Capital and Repairs | | 5,492.83 | |
| 510 | Grain Standards & Marketing Div.—Operation | | 11,990.09 | |
| 510 | Grain Standards & Marketing Div.—Emergencies | | 10,571.02 | |
| 510 | Horticulture Division—Salaries | 70,524.28 | 72,203.57 | |
| 510 | Horticulture Division—Capital and Repairs | 523.25 | 148.19 | |
| 510 | Horticulture Division—Operation | 19,639.63 | 18,833.35 | |
| 510 | Real Estate Division—Salaries and Expenses | 3,504.99 | 3,869.70 | |
| 510 | Commercial Fertilizers Div.—Salaries and Expenses | 637.82 | 671.10 | |
| 510 | Agriculture Statistics Div.—Salaries and Expenses | | 7,907.52 | |
| 510 | Weights and Measures Div.—Salaries | | 17,478.30 | |
| 510 | Weights and Measures Div.—Capital and Repairs | | 5,355.25 | |
| 510 | Weights and Measures Div.—Operation | | 16,322.16 | |
| 510 | Weights and Measures Div.—Inspect Petrol. Measur. Devices | 6,007.62 | 6,267.41 | |
| 297 | Horticulture Division—Operation | 3,804.70 | 1,856.67 | |
| 104-37 | Marketing Service Fund, U.S. Aid | 8,023.51 | 9,031.01 | |
| 164 | Commercial Feed Fund | 3,506.22 | 6,402.92 | |
| 192 | Revolving Fund | | | |
| | Total Expenditures | \$ 296,887.46 | \$ 333,919.73 | |
| BALANCES AND REVERSIONS | | | | |
| 510 | Salaries and Expenses | \$ 25,591.79 | \$ 17,008.28 | |
| 297 | Horticulture Div.—Operation (Highway) | 84 | 35.59 | |
| 104-37 | Marketing Service Fund, U.S. Aid | 4,195.30 | 3,838.63 | |
| 164 | Commercial Feed Fund | 4,350.29 | 9,934.28 | |
| 192 | Revolving Fund | 1,476.28 | 4,670.50 | |
| | Total Balances and Reversions | \$ 35,614.50 | \$ 35,484.28 | |

* In lieu of earnings.

E-55 — DEPARTMENT OF AGRICULTURE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Commissioner | \$ 5,997.33 | \$ 6,999.96 | \$ 7,000.00 | \$ 7,000.00 | | |
| Secretary | 2,620.62 | 4,262.50 | 3,600.00 | 3,600.00 | | |
| Office Employees | 10,476.73 | 8,481.75 | 12,350.00 | 12,350.00 | | |
| Total Salaries | \$ 19,294.68 | \$ 19,744.21 | \$ 22,950.00 | \$ 22,950.00 | \$ 21,050.00 | \$ 21,050.00 |
| OPERATION | | | | | | |
| Postage | \$ 50.00 | \$ 55.00 | 75.00 | 75.00 | | |
| Stationery, Record Books and Blanks | 105.25 | 133.15 | 125.00 | 125.00 | | |
| Sundry Office Supplies and Expenses | 3,075.05 | 1,184.13 | 2,135.00 | 2,135.00 | | |
| Telephone and Telegraph | 322.10 | 298.39 | 325.00 | 325.00 | | |
| Travel | 1,141.03 | 4,298.34 | 4,800.00 | 4,800.00 | | |
| Printing and Binding | 3,359.40 | 2,924.61 | 3,000.00 | 3,000.00 | \$ 6,200.00 | \$ 6,200.00 |
| Official Bonds | 40.00 | 40.00 | 40.00 | 40.00 | | |
| Compiling Agricultural Statistics | 36.00 | 75.00 | 75.00 | 75.00 | | |
| Dues to National Associations | 52.67 | 34.82 | 40.00 | 40.00 | | |
| Industrial Accident Insurance | 870.44 | 1,383.50 | 1,000.00 | 1,000.00 | | |
| General Supplies and Expenses | 4,654.82 | 4,938.26 | 6,250.00 | 6,250.00 | 6,000.00 | 6,000.00 |
| F.E.R.S. Contribution | | | | | | |
| Total Operation | \$ 13,781.76 | \$ 14,950.20 | \$ 17,865.00 | \$ 17,865.00 | \$ 12,200.00 | \$ 12,200.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | | \$ 983.48 | \$ 350.00 | \$ 350.00 | | |
| Total Capital | \$ | \$ 983.48 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 350.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 53.54 | | \$ 650.00 | \$ 650.00 | | |
| Total Repairs and Replacements | \$ 53.54 | | \$ 650.00 | \$ 650.00 | \$ 650.00 | \$ 650.00 |
| Total Administration | \$ 33,129.98 | \$ 35,677.89 | \$ 41,615.00 | \$ 41,615.00 | \$ 34,250.00 | \$ 34,250.00 |
| Rust Control Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 2,836.67 | \$ 2,486.25 | \$ 2,600.00 | \$ 2,600.00 | \$ 2,600.00 | \$ 2,600.00 |
| Sundry Office Supplies and Expenses | 85.00 | | | | | |
| Travel | 640.73 | 1,025.29 | 875.00 | 875.00 | | |
| Industrial Accident Insurance | 25.56 | | | | 900.00 | 900.00 |
| Telephone and Telegraph | | 1.27 | | | | |
| General Supplies and Expenses | | 9.72 | 25.00 | 25.00 | | |
| Total Operation | \$ 3,587.96 | \$ 3,522.53 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 |
| Total Rust Control Division | \$ 3,587.96 | \$ 3,522.53 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 |
| Dairy Division | | | | | | |
| SALARIES | | | | | | |
| Chief | \$ 4,470.00 | \$ 4,560.00 | \$ 5,520.00 | \$ 5,520.00 | | |
| Inspectors | 13,348.53 | 17,185.00 | 20,700.00 | 20,700.00 | | |
| Office Employees | 6,042.75 | 8,666.25 | 4,800.00 | 4,800.00 | | |
| Total Salaries | \$ 23,861.28 | \$ 25,411.25 | \$ 31,020.00 | \$ 31,020.00 | \$ 27,000.00 | \$ 27,000.00 |

E-55 — DEPARTMENT OF AGRICULTURE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Postage | \$ 578.00 | \$ 122.00 | \$ 350.00 | \$ 350.00 | | |
| Stationery, Record Books and Blanks | 319.75 | 169.94 | 250.00 | 250.00 | | |
| Sundry Office Supplies and Expenses | 383.86 | 482.81 | 500.00 | 500.00 | | |
| Telephone and Telegraph | 223.46 | 273.52 | 300.00 | 300.00 | | |
| Freight, Express and Drayage | 53.80 | 56.84 | 75.00 | 75.00 | | |
| Travel | 9,069.23 | 9,089.03 | 10,000.00 | 10,000.00 | | |
| Printing and Binding | 611.11 | 350.00 | 350.00 | 350.00 | | |
| Official Bonds | 35.00 | 50.00 | 50.00 | 50.00 | | |
| Subscriptions and Periodicals | 18.00 | 8.00 | 20.00 | 20.00 | | |
| Industrial Accident Insurance | 142.97 | 76.78 | 105.00 | 105.00 | | |
| General Supplies and Expenses | 373.50 | 310.41 | 475.00 | 475.00 | | |
| Laboratory Service—Testing Dairy Products | | | 1,000.00 | 1,000.00 | | |
| Total Operation | \$ 11,811.68 | \$ 10,649.33 | \$ 13,475.00 | \$ 13,475.00 | \$ 11,500.00 | \$ 11,500.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 272.00 | \$ 256.37 | \$ 500.00 | \$ 500.00 | | |
| Furniture and Fixtures | 21.60 | 147.02 | | | | |
| Scientific Apparatus | 120.00 | | | | | |
| Hand Tools and Petty Equipment | | 87.90 | | | | |
| Total Capital | \$ 413.60 | \$ 491.29 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 33.05 | | | | | |
| Furniture and Fixtures | 18.03 | | | | | |
| Total Repairs and Replacements | \$ 51.08 | | | | | |
| Total Dairy Division | \$ 36,137.64 | \$ 36,551.87 | \$ 44,995.00 | \$ 44,995.00 | \$ 39,000.00 | \$ 39,000.00 |
| Grain Standards and Marketing Division | | | | | | |
| SALARIES | | | | | | |
| Chief of Division | \$ 4,702.40 | \$ 5,100.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| Chief Inspector | 6,679.68 | | 6,000.00 | 6,000.00 | | |
| Office Assistants | 16,052.21 | 9,784.42 | 14,300.00 | 14,300.00 | | |
| Scale Inspectors | 7,231.10 | | | | | |
| Grain Samplers, Chemists and Laboratory Helpers | 39,140.48 | 47,041.50 | 50,000.00 | 50,000.00 | | |
| Grain Inspectors | 6,804.12 | 11,269.66 | 12,000.00 | 12,000.00 | | |
| Others | 653.83 | 2,806.48 | 3,255.00 | 3,255.00 | | |
| Total Salaries | \$ 81,273.82 | \$ 76,001.06 | \$ 85,555.00 | \$ 85,555.00 | \$ 76,000.00 | \$ 76,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 304.61 | \$ 426.00 | \$ 425.00 | \$ 425.00 | | |
| Stationery, Record Books and Blanks | 578.57 | 3,451.16 | 3,275.00 | 3,275.00 | | |
| Sundry Office Supplies and Expenses | 1,232.54 | 170.26 | | | | |
| Telephone and Telegraph | 662.55 | 399.15 | 575.00 | 575.00 | | |
| Freight, Express and Drayage | 1,565.80 | 1,469.01 | 1,650.00 | 1,650.00 | | |
| Heat | 620.00 | 620.00 | 750.00 | 750.00 | | |
| Heat, Light, Power and Water | 2,380.55 | 2,817.82 | 3,000.00 | 3,000.00 | | |
| Travel | 8,756.46 | 704.13 | 975.00 | 975.00 | | |
| Printing and Binding | 129.15 | 73.65 | 250.00 | 250.00 | | |
| Official Bonds | 37.50 | 50.00 | 50.00 | 50.00 | | |
| Chemicals and Laboratory Supplies | 4,161.26 | 4,092.50 | 5,000.00 | 5,000.00 | | |
| Auto Supplies | 3,425.18 | 161.85 | 150.00 | 150.00 | | |
| Industrial Accident Insurance | 497.13 | 291.36 | 400.00 | 400.00 | | |
| General Supplies and Expenses | 1,686.86 | 3,733.09 | 3,500.00 | 3,500.00 | | |
| Total Operation | \$ 26,068.16 | \$ 18,426.15 | \$ 20,000.00 | \$ 20,000.00 | \$ 12,000.00 | \$ 12,000.00 |

E-55 — DEPARTMENT OF AGRICULTURE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 2,018.08 | | | | | |
| Hand Tools and Petty Equipment | 47.01 | \$ 574.71 | \$ 4,000.00 | \$ 2,000.00 | | |
| Furniture and Fixtures | 198.11 | 858.66 | | | | |
| Scientific Apparatus | 6,923.34 | 1,188.67 | | | | |
| Total Capital | \$ 9,188.54 | \$ 2,622.04 | \$ 4,000.00 | \$ 2,000.00 | \$ 4,000.00 | \$ 2,000.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 128.78 | \$ 1,602.63 | \$ 1,000.00 | | | |
| Furniture and Fixtures | | 1,428.00 | | | | |
| Total Repairs and Replacements | \$ 128.78 | \$ 3,030.63 | \$ 1,000.00 | | \$ 1,000.00 | |
| Total Grain Standards and Marketing Division | \$ 116,659.30 | \$ 100,079.88 | \$ 110,555.00 | \$ 107,555.00 | \$ 93,000.00 | \$ 90,000.00 |
| Emergency Appropriation in lieu of fees and collections | | | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| | | | \$ 122,555.00 | \$ 119,555.00 | \$ 105,000.00 | \$ 102,000.00 |
| Horticulture Division | | | | | | |
| SALARIES | | | | | | |
| Chief | \$ 4,530.00 | \$ 4,560.00 | \$ 5,520.00 | \$ 5,520.00 | | |
| Clerk | 2,495.50 | 2,784.88 | 3,600.00 | 3,600.00 | | |
| Inspectors | 47,360.59 | 64,923.89 | 78,720.00 | 78,720.00 | | |
| Others | 16,317.44 | 351.40 | 3,000.00 | 3,000.00 | | |
| Total Salaries | \$ 70,703.53 | \$ 72,620.17 | \$ 90,840.00 | \$ 90,840.00 | \$ 76,000.00 | \$ 76,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 240.00 | \$ 392.98 | \$ 350.00 | \$ 350.00 | | |
| Stationery, Record Books and Blanks | 2,597.67 | 1,404.13 | 2,000.00 | 2,000.00 | | |
| Sundry Office Supplies and Expenses | 131.82 | 131.82 | 225.00 | 225.00 | | |
| Telephone and Telegraph | 1,004.28 | 1,580.22 | 1,350.00 | 1,350.00 | | |
| Freight, Express and Drayage | 143.90 | 61.28 | 125.00 | 125.00 | | |
| Heat | 2,817.65 | 2,882.05 | 3,500.00 | 3,500.00 | | |
| Heat, Light, Power and Water | 330.00 | 740.21 | 750.00 | 750.00 | | |
| Travel | 15,115.47 | 14,636.51 | 15,750.00 | 15,750.00 | | |
| Printing and Binding | 94.40 | | 160.00 | 160.00 | | |
| Official Bonds | 115.00 | 110.00 | 125.00 | 125.00 | | |
| Tolls | 75.53 | 941.74 | 950.00 | 950.00 | | |
| Auto Expense | 270.05 | | | | | |
| Industrial Accident Insurance | 472.17 | 251.22 | 250.00 | 250.00 | | |
| General Supplies and Expenses | 417.54 | 1,160.34 | 800.00 | 800.00 | | |
| Printing and Binding | | 391.66 | | | | |
| Total Operation | \$ 23,979.48 | \$ 24,684.16 | \$ 27,775.00 | \$ 26,275.00 | \$ 27,775.00 | \$ 26,275.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 400.00 | | \$ 350.00 | \$ 350.00 | | |
| Furniture and Fixtures | 123.25 | | | 150.00 | | |
| Total Capital | \$ 523.25 | | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 148.19 | | | | |
| Total Repairs and Replacements | | \$ 148.19 | | | | |
| Total Horticulture Division | \$ 95,206.26 | \$ 97,452.52 | \$ 119,115.00 | \$ 117,615.00 | \$ 104,275.00 | \$ 102,775.00 |

E-55 — DEPARTMENT OF AGRICULTURE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Chief Inspector | | \$ 3,900.00 | \$ 5,520.00 | \$ 5,520.00 | | |
| Deputies | | 13,578.30 | 24,000.00 | 24,000.00 | | |
| Total Salaries | | \$ 17,478.30 | \$ 29,520.00 | \$ 29,520.00 | \$ 20,500.00 | \$ 20,500.00 |
| OPERATION | | | | | | |
| Stationery, Record Books and Blanks | | \$ 150.45 | \$ 250.00 | \$ 250.00 | | |
| Sundry Office Supplies and Expenses | | 46.04 | | | | |
| Telephone and Telegraph | | 352.93 | 375.00 | 375.00 | | |
| Freight, Express and Drayage | | 111.39 | 350.00 | 350.00 | | |
| Travel | | 9,554.97 | 12,500.00 | 12,500.00 | | |
| Printing and Binding | | 105.85 | 500.00 | 500.00 | | |
| Official Bonds | | 138.38 | 150.00 | 150.00 | | |
| Auto Expense | | 2,414.86 | 3,000.00 | 3,000.00 | | |
| Industrial Accident Insurance | | 57.64 | 75.00 | 75.00 | | |
| General Supplies and Expenses | | 3,389.65 | 3,500.00 | 3,500.00 | | |
| Rent Storage—New Equipment | | | 300.00 | 300.00 | | |
| Total Operation | | \$ 16,322.16 | \$ 21,000.00 | \$ 21,000.00 | \$ 18,000.00 | \$ 18,000.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 5,053.62 | \$ 7,000.00 | \$ 2,000.00 | | |
| Furniture and Fixtures | | 141.63 | 1,000.00 | 250.00 | | |
| Total Capital | | \$ 5,195.25 | \$ 8,000.00 | \$ 2,250.00 | \$ 8,000.00 | \$ 2,000.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 160.00 | | | | |
| Total Repairs and Replacements | | \$ 160.00 | | | | |
| Total Weights and Measures Division | | \$ 39,155.71 | \$ 58,520.00 | \$ 52,770.00 | \$ 46,500.00 | \$ 40,500.00 |
| Commercial Feed Division | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 4,825.13 | \$ 5,036.20 | \$ 6,400.00 | \$ 6,400.00 | | |
| Office Supplies and Expenses | 136.60 | 253.15 | 200.00 | 200.00 | | |
| Travel | 168.55 | 381.09 | 600.00 | 600.00 | | |
| Auto Expense | 200.39 | | | | | |
| Laboratory Supplies | 2,510.20 | 1,930.83 | 2,300.00 | 2,300.00 | | |
| Industrial Accident Insurance | 30.14 | 15.18 | | | | |
| General Supplies and Expenses | | 1,414.56 | 1,400.00 | 1,400.00 | | |
| Total Operation | \$ 7,871.01 | \$ 9,031.01 | \$ 10,900.00 | \$ 10,900.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 152.50 | | | | | |
| Total Capital | \$ 152.50 | | | | | |
| Total Commercial Feed Division | \$ 8,023.51 | \$ 9,031.01 | \$ 10,900.00 | \$ 10,900.00 | | |

As much as may be necessary
to pay all lawful claims as
provided by law.

E-55 — DEPARTMENT OF AGRICULTURE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Agricultural Statistics Division | | | | | | |
| Salaries | | \$ 7,905.10 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 |
| Industrial Accident Insurance | | 2.42 | 5.00 | 5.00 | | |
| General Supplies and Expenses | | | 1,995.00 | 1,995.00 | 2,000.00 | 2,000.00 |
| Total Agricultural Statistics Division | | \$ 7,907.52 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| Real Estate Division | | | | | | |
| Salaries | \$ 1,890.00 | \$ 1,722.50 | \$ 5,000.00 | \$ 5,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| Office Supplies and Expenses | 847.90 | 726.60 | 800.00 | 800.00 | | |
| Travel | 94.73 | 378.65 | 500.00 | 500.00 | | |
| Printing and Binding | 578.72 | 618.35 | 750.00 | 750.00 | | |
| Official Bonds | 5.00 | | 5.00 | 5.00 | 2,200.00 | 2,200.00 |
| Industrial Accident Insurance | 1.14 | | 2.00 | 2.00 | | |
| General Supplies and Expenses | | 423.12 | | | | |
| Expense of Hearings | | | 750.00 | 750.00 | | |
| Total Operation | \$ 3,377.49 | \$ 3,869.70 | \$ 7,807.00 | \$ 7,807.00 | \$ 4,200.00 | \$ 4,200.00 |
| CAPITAL | | | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 127.50 | | \$ 150.00 | \$ 150.00 | | |
| Total Repairs and Replacements | \$ 127.50 | | \$ 150.00 | \$ 150.00 | | |
| Total Real Estate Division | \$ 3,504.99 | \$ 3,869.70 | \$ 7,957.00 | \$ 7,957.00 | \$ 4,200.00 | \$ 4,200.00 |
| Commercial Fertilizers Division | | | | | | |
| Salaries | \$ 625.00 | \$ 570.00 | \$ 650.00 | \$ 650.00 | \$ 600.00 | \$ 600.00 |
| Laboratory Supplies | 11.00 | 15.00 | 148.00 | 148.00 | | |
| Industrial Accident Insurance | 1.82 | 1.05 | 2.00 | 2.00 | | |
| Printing and Binding | | 85.05 | 100.00 | 100.00 | 400.00 | 400.00 |
| Travel | | | 50.00 | 50.00 | | |
| General Supplies and Expenses | | | 100.00 | 100.00 | | |
| Total Operation | \$ 637.82 | \$ 671.10 | \$ 1,050.00 | \$ 1,050.00 | \$ 1,000.00 | \$ 1,000.00 |
| CAPITAL | | | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Total Commercial Fertilizers Division | \$ 637.82 | \$ 671.10 | \$ 1,050.00 | \$ 1,050.00 | \$ 1,000.00 | \$ 1,000.00 |
| GRAND TOTAL—Department of Agriculture | \$ 296,887.46 | \$ 333,919.73 | \$ 420,407.00 | \$ 410,157.00 | \$ 347,725.00 | \$ 337,225.00 |
| Less Commercial Feed Fund | | | 10,900.00 | 10,900.00 | | |
| Appropriations Requested: | | | \$ 409,507.00 | \$ 399,257.00 | \$ 347,725.00 | \$ 337,225.00 |
| From General Fund | | | \$ 403,207.00 | \$ 392,957.00 | \$ 341,425.00 | \$ 330,925.00 |
| From Highway Fund | | | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 |

E-56 — LEGISLATIVE COUNCIL

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|--------------------------------|---------------------|---------------------|----------------------|
| 766 | BALANCES | | | |
| | Salaries and Expenses | | \$ 30,000.00 | \$ 30,000.00 |
| | APPROPRIATIONS | | | |
| 766 | Salaries and Expenses | \$ 30,000.00 | \$ 30,000.00 | |
| | Total Available | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 |
| | EXPENDITURES | | | |
| 766 | Salaries and Expenses | | | |
| | BALANCES AND REVERSIONS | | | |
| 766 | Salaries and Expenses | \$ 30,000.00 | \$ 30,000.00 | |

E-57 — ADVERTISING MONTANA

Schedule 1 — Income and Expenditures

Appointed by Governor

| | | Actual 1952-1953 | |
|-----|-----------------------|---------------------|-----------|
| | BALANCE | | |
| 507 | Salaries and Expenses | O.D. \$ | 346.52 |
| | APPROPRIATION | | |
| 507 | Salaries and Expenses | \$ | 15,000.00 |
| | Total Available | \$ | 14,653.48 |
| | EXPENDITURES | | |
| 507 | Salaries and Expenses | \$ | 14,653.48 |

E-57 — ADVERTISING MONTANA

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | |
|--|---------------|-----------|
| | 1951 Budget | |
| Administration | July 1, 1952 | |
| SALARIES | June 30, 1953 | |
| Director | \$ | 5,155.16 |
| Other Employees | | 2,260.67 |
| Total Salaries | \$ | 7,415.83 |
| OPERATION | | |
| Postage | \$ | 762.37 |
| Stationery, Record Books and Blanks | | 177.78 |
| Sundry Office Supplies and Expenses | | 784.20 |
| Travel | | 562.81 |
| Telephone and Telegraph | | 1,060.37 |
| Advertising, Montana | | 3,096.37 |
| Industrial Accident Insurance | | 35.10 |
| General Supplies and Expenses | | 259.60 |
| P.E.R.S. Contribution | | 225.15 |
| Total Operation | \$ | 6,963.75 |
| CAPITAL | | |
| Furniture and Fixtures | \$ | 227.70 |
| Total Capital | \$ | 227.70 |
| REPAIRS AND REPLACEMENTS | | |
| Machinery and Appliances | \$ | 46.20 |
| Total Repairs and Replacements | \$ | 46.20 |
| GRAND TOTAL—Advertising Montana | \$ | 14,653.48 |

E-60 — STATE FORESTER

Schedule 1 — Income and Expenditures

Appointed by Governor

GARETH C. MOON, State Forester

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 583 | Salaries and Expenses | \$ 4,175.70 | \$ | \$ 1,448.09 |
| 104-19 | Clark-McNary Fund, U.S. Aid | 16,269.06 | 10,724.22 | 9,187.96 |
| 155 | Fire Protection Fund | 38,497.38 | 39,319.43 | 39,735.49 |
| 156 | Slash and Brush Disposal Fund | 162,874.78 | 205,397.92 | 196,983.93 |
| | Total Balances | \$ 221,816.92 | \$ 255,441.57 | \$ 247,355.47 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 583 | Administration—Salaries | \$ 18,300.00 | \$ 28,300.00 | \$ 28,900.00 |
| 583 | Administration—Capital and Repairs | 1,500.00 | 2,100.00 | 1,575.00 |
| 583 | Administration—Operation | 3,020.00 | 3,170.00 | 3,170.00 |
| 583 | P.E.R.S. | 7,500.00 | 2,900.00 | 2,900.00 |
| 583 | Protection of Lands—Salaries and Expenses | 30,847.00 | 30,847.00 | 30,847.00 |
| 583 | Timber Sales—Salaries and Expenses | 42,045.00 | 62,000.00 | 62,000.00 |
| 583 | Forestry Nursery—Salaries and Expenses | 7,000.00 | | |
| 583 | Expenses | 2,389.87 | | |
| 583 | Bud Worm and Bark Beetle Control | | 2,952.00 | |
| 464 | Deficiency Appropriation | 154.66 | | |
| 104-19 | Clark-McNary Fund, U.S. Aid | 74,407.30 | 76,110.34 | |
| 155 | Fire Protection Fund | 37,607.95 | 37,396.92 | |
| 156 | Slash and Brush Disposal Fund | 237,713.55 | 201,740.66 | |
| | Total Available | \$ 664,302.25 | \$ 702,958.49 | \$ 376,747.47 |
| EXPENDITURES | | | | |
| 585 | Administration—Salaries | \$ 18,300.00 | \$ 28,300.00 | |
| 583 | Administration—Capital and Repairs | 1,649.97 | 2,100.00 | |
| 583 | Administration—Operation | 3,021.44 | 3,169.89 | |
| 583 | P.E.R.S. | 4,125.58 | 3,739.09 | |
| 583 | Protection of Lands—Salaries and Expenses | 36,408.15 | 30,782.68 | |
| 583 | Timber Sales—Salaries and Expenses | 42,189.15 | 59,801.79 | |
| 583 | Forestry Nursery—Salaries and Expenses | 7,000.69 | | |
| 583 | Expenses | 2,389.87 | | |
| 583 | Bud Worm and Bark Beetle Control | | 2,927.46 | |
| 464 | Deficiency Appropriation | 154.66 | | |
| 104-19 | Clark-McNary Fund, U.S. Aid | 79,952.14 | 77,646.60 | |
| 155 | Fire Protection Fund | 36,785.90 | 36,980.86 | |
| 156 | Slash and Brush Disposal Fund | 195,190.41 | 210,154.65 | |
| | Total Expenditure | \$ 427,167.96 | \$ 455,603.02 | |
| BALANCES AND REVERSIONS | | | | |
| 583 | Salaries and Expenses | \$ 1,692.72 | \$ 1,448.09 | |
| 104-19 | Clark-McNary Fund, U.S. Aid | 10,724.22 | 9,187.96 | |
| 155 | Fire Protection Fund | 39,319.43 | 39,735.49 | |
| 156 | Slash and Brush Disposal Fund | 205,397.92 | 196,983.93 | |
| | Total Balances and Reversions | \$ 257,134.29 | \$ 247,355.47 | |

E-60 — STATE FORESTER

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| State Forester | \$ 4,200.00 | \$ 6,450.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| Assistants | 8,400.00 | 10,350.00 | 5,400.00 | 5,400.00 | | |
| Office Employees | 5,700.00 | 11,500.00 | 9,260.00 | 9,260.00 | | |
| Other Employees | | | 6,105.00 | 6,105.00 | | |
| Total Salaries | \$ 18,300.00 | \$ 28,300.00 | \$ 26,765.00 | \$ 26,765.00 | \$ 26,765.00 | \$ 26,765.00 |
| OPERATION | | | | | | |
| Telephone and Telegraph | \$ 432.44 | \$ 549.82 | \$ 75.00 | \$ 75.00 | | |
| Freight, Express and Drayage | 3.04 | | | 2.00 | | |
| Travel | 631.04 | 370.98 | 1,700.00 | 1,700.00 | | |
| Printing and Binding | 59.20 | 104.62 | 320.00 | 320.00 | \$ 3,170.00 | \$ 3,170.00 |
| Industrial Accident Insurance | 45.81 | 23.36 | 160.00 | 160.00 | | |
| General Supplies and Expenses | 4,239.78 | 4,261.10 | 95.00 | 95.00 | | |
| P.E.R.S. Contribution | 4,280.24 | 3,739.09 | 6,262.00 | 6,262.00 | 4,500.00 | 4,500.00 |
| Sundry Office Supplies and Expenses | | 787.47 | 30.00 | 30.00 | | |
| Total Operation | \$ 9,691.55 | \$ 9,836.44 | \$ 8,644.00 | \$ 8,644.00 | \$ 7,670.00 | \$ 7,670.00 |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | \$ 529.00 | \$ 575.32 | \$ 100.00 | \$ 100.00 | | |
| Furniture and Fixtures | 1,120.97 | 1,124.68 | 400.00 | 400.00 | | |
| Machinery and Appliances | | 400.00 | 1,400.00 | 1,400.00 | | |
| Library and Reference Books | | | 50.00 | 50.00 | | |
| Total Capital | \$ 1,649.97 | \$ 2,100.00 | \$ 1,950.00 | \$ 1,950.00 | \$ 1,950.00 | \$ 1,950.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | | \$ 100.00 | \$ 100.00 | | |
| Hand Tools and Petty Equipment | | | 50.00 | 50.00 | | |
| Total Repairs and Replacements | \$ | | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| Total Administration | \$ 29,641.52 | \$ 40,236.44 | \$ 37,509.00 | \$ 37,509.00 | \$ 36,535.00 | \$ 36,535.00 |
| Land Protection—From Appropriation | | | | | | |
| Salaries | \$ 6,581.29 | \$ 7,802.83 | \$ 20,215.00 | \$ 20,215.00 | \$ 8,300.00 | \$ 8,300.00 |
| Freight, Express and Drayage | 13.33 | 4.89 | 1.00 | 1.00 | | |
| Travel | 401.76 | 173.87 | 3,700.00 | 3,700.00 | | |
| Supplies and Equipment | 9,781.79 | 11,821.12 | | | | |
| Subsistence and Supplies | 7.53 | 3.53 | 200.00 | 200.00 | | |
| Assessments | 35.10 | | | | 20,000.00 | 20,000.00 |
| Industrial Accident Insurance | 148.43 | 202.24 | 367.00 | 367.00 | | |
| Fire Protection and Control | 17,480.08 | 17,539.38 | 20,881.00 | 20,881.00 | | |
| General Supplies and Expenses | 1,958.84 | 3,871.77 | 41.00 | 41.00 | | |
| Sundry Office Supplies and Expenses | | 2.05 | 10.00 | 10.00 | | |
| Capital—Hand Tools and Petty Equipment | | | 1,380.00 | 1,380.00 | 2,880.00 | 2,880.00 |
| Capital—Machinery and Appliances | | | 1,500.00 | 1,500.00 | | |
| Repairs and Replacements—Machinery and Appliances | | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| Total Land Protection—From Appropriation | \$ 36,408.15 | \$ 30,782.68 | \$ 50,795.00 | \$ 50,795.00 | \$ 33,680.00 | \$ 33,680.00 |
| Timber Sales—From Appropriation | | | | | | |
| Salaries | \$ 36,427.69 | \$ 51,206.22 | \$ 72,650.00 | \$ 72,650.00 | \$ 54,000.00 | \$ 54,000.00 |
| Telephone and Telegraph | 1.75 | | 125.00 | 125.00 | | |
| Travel | 3,560.25 | 4,821.55 | 13,000.00 | 13,000.00 | | |
| Subsistence | 196.37 | 456.13 | 500.00 | 500.00 | 10,000.00 | 10,000.00 |
| Improvements | 183.30 | 304.75 | | | | |
| Industrial Accident Insurance | 473.62 | 304.75 | 1,628.00 | 1,628.00 | | |
| General Supplies and Expenses | 1,302.17 | 1,733.69 | 788.00 | 760.00 | | |
| Capital—Machinery and Appliances | | | 1,142.00 | 1,178.00 | 1,150.00 | 1,178.00 |
| Repairs and Replacements—Machinery and Appliances | | | 8.00 | | | |
| Total Timber Sales—From Appropriation | \$ 42,145.15 | \$ 59,801.79 | \$ 89,841.00 | \$ 89,841.00 | \$ 65,150.00 | \$ 65,178.00 |

E-60 — STATE FORESTER — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Land Protection—From Funds | | | | | | |
| Salaries | \$ 14,312.12 | \$ 11,100.20 | \$ 8,780.00 | \$ 8,780.00 | | |
| Sundry Office Supplies and Expenses | 351.03 | 190.28 | 20.00 | 20.00 | | |
| Telephone and Telegraph | 147.35 | 35.85 | 65.00 | 65.00 | | |
| Freight, Express and Drayage | 14.23 | | 1.00 | 1.00 | | |
| Travel | 3,622.50 | 3,728.30 | 2,625.00 | 2,625.00 | | |
| Printing and Binding | 1,330.67 | 897.23 | 399.60 | 399.60 | | |
| Supplies and Expenses | 453.77 | 99.75 | | | | |
| Assessments, Forest | 92,307.79 | 94,988.34 | 97,517.00 | 97,517.00 | | |
| Industrial Accident Insurance | 417.57 | 138.88 | 167.40 | 167.40 | | |
| General Supplies and Expenses | 3,781.01 | 3,023.97 | 251.00 | 101.00 | | |
| Postage | | 350.00 | 30.00 | 30.00 | | |
| Subsistence Supplies | | 40.30 | | | | |
| Refunds | | 34.36 | | | | |
| Capital—Machinery and Appliances | | | 1,920.00 | 2,070.00 | | |
| Repairs and Replacements—Machinery and Appliances | | | 1,250.00 | 1,250.00 | | |
| Total Land Protection—From Funds | \$ 116,738.04 | \$ 114,627.46 | \$ 113,026.00 | \$ 113,026.00 | As much as may be necessary to pay all lawful claims as provided by law. | |
| Brush Disposal | | | | | | |
| Salaries | \$ 61,972.33 | \$ 67,027.35 | \$ 62,275.00 | \$ 62,275.00 | | |
| Travel | 14,477.53 | 8,935.72 | 8,100.00 | 8,100.00 | | |
| Subsistence and Supplies | 1,300.54 | 97.47 | 100.00 | 100.00 | | |
| Refunds | 106.04 | 500.74 | | | | |
| Industrial Accident Insurance | 2,711.72 | 1,252.28 | 1,583.00 | 1,583.00 | | |
| General Supplies and Expenses | 5,265.50 | 20,531.25 | 464.00 | 464.00 | | |
| Capital | | | 1,250.00 | 1,250.00 | | |
| Repairs and Replacements | | | 1,700.00 | 1,700.00 | | |
| Total Brush Disposal | \$ 85,833.66 | \$ 98,344.81 | \$ 75,472.00 | \$ 75,472.00 | As much as may be necessary to pay all lawful claims as provided by law. | |
| Slash Disposal | | | | | | |
| Salaries | \$ 68,436.15 | \$ 67,506.96 | \$ 73,755.00 | \$ 73,755.00 | | |
| Travel | 8,928.14 | 1,391.11 | 9,900.00 | 9,900.00 | | |
| Supplies and Equipment | 661.39 | 1,317.43 | 150.00 | 150.00 | | |
| Subsistence Supplies | 158.95 | 100.00 | 100.00 | 100.00 | | |
| Refunds | 25,518.03 | 23,973.82 | 25,000.00 | 25,000.00 | | |
| Industrial Accident Insurance | 2,703.03 | 1,250.53 | 1,851.00 | 1,851.00 | | |
| General Supplies and Expenses | 2,995.16 | 12,997.26 | 914.00 | 914.00 | | |
| Office Supplies and Expenses | | 2,123.29 | 130.00 | 130.00 | | |
| New Auto | | 1,249.44 | | | | |
| Capital | | | 1,250.00 | 1,250.00 | | |
| Repairs and Replacements | | | 1,700.00 | 1,700.00 | | |
| Total Slash Disposal | \$ 109,400.75 | \$ 111,809.84 | \$ 114,750.00 | \$ 114,750.00 | As much as may be necessary to pay all lawful claims as provided by law. | |
| Forestry Nursery | | | | | | |
| Salaries | \$ 5,200.07 | | | | | |
| Office Supplies and Expenses | 450.30 | | | | | |
| Travel | 20.16 | | | | | |
| Industrial Accident Insurance | 145.71 | | | | | |
| General Supplies and Expenses | 1,184.45 | | | | | |
| Total Forestry Nursery | \$ 7,000.69 | | | | | |

E-60 — STATE FORESTER — (Continued)

Schedule 2 — Detail of Expenditures

| Appropriation from INCOME | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| TIMBER STAND IMPROVEMENT | | | | | | |
| (Approved by State Land Board on 5-12-54) | | | | | | |
| (On authority of RCM 1947 Sec. 81-103 (1805.3)) | | | | | | |
| OPERATION | | | | | | |
| Salaries | | | \$ 29,077.00 | \$ 29,077.00 | | |
| Supplies and Equipment | | | 2,105.00 | 2,105.00 | | |
| Travel | | | 4,000.00 | 4,000.00 | | |
| P.E.R.S. Contribution | | | 11.00 | 11.00 | | |
| Industrial Accident Insurance | | | 630.70 | 630.70 | | |
| Subsistence for Crews | | | 200.00 | 200.00 | | |
| Total Operation | | | \$ 36,023.70 | \$ 36,023.70 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | | | \$ 500.00 | \$ 500.00 | | |
| Total Capital | | | \$ 500.00 | \$ 500.00 | | |
| Total Timber Stand Improvement | | | \$ 36,523.70 | \$ 36,523.70 | | |
| GRAND TOTAL—State Forester | \$ 427,167.96 | \$ 455,603.02 | \$ 517,916.70 | \$ 517,916.70 | | |
| Less Special Funds | | | 339,771.70 | 339,771.70 | | |
| Appropriations Requested | | | \$ 178,145.00 | \$ 178,145.00 | \$ 135,365.00 | \$ 135,393.00 |

As much as may be necessary
to pay all lawful claims as
provided by law.

E-62 — CHAS. M. RUSSELL MEMORIAL COMMISSION
Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|-------------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 524 | Expenses | \$ 1,000.00 | \$ | \$ |
| 195 | Memorial Commission Fund | 4,076.53 | 4,076.53 | 4,076.53 |
| | Total Balances | \$ 5,076.53 | \$ 4,076.53 | \$ 4,076.53 |
| BALANCES AND REVERSIONS | | | | |
| 524 | Expenses | \$ 1,000.00 | \$ | |
| 195 | Memorial Commission Fund | 4,076.53 | 4,076.53 | |
| | Total Balances and Reversions | \$ 5,076.53 | \$ 4,076.53 | |

E-63 — REGISTRAR OF MOTOR VEHICLES

Schedule 1 — Income and Expenditures

F. O. BURRELL, Registrar

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 212 | Motor Vehicle Recording Fund | \$ 61,055.86 | \$ 62,387.95 | \$ 74,159.03 |
| COLLECTIONS | | | | |
| 212 | Motor Vehicle Recording Fund | \$ 257,151.62 | \$ 271,440.56 | |
| | Total Available | \$ 318,207.48 | \$ 333,828.51 | \$ 74,159.03 |
| EXPENDITURES | | | | |
| 212 | Motor Vehicle Recording Fund | \$ 220,471.39 | \$ 231,544.98 | |
| | Total Expense of Registrar of Motor Vehicles | \$ 220,471.39 | \$ 231,544.98 | |
| 212 | License Plate Factory | 35,348.14 | 28,124.50 | |
| | Total Expenditures | \$ 255,819.53 | \$ 259,669.48 | |
| BALANCES | | | | |
| 212 | Motor Vehicle Recording Fund | \$ 62,837.95 | \$ 74,159.03 | |

E-63 — REGISTRAR OF MOTOR VEHICLES

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | |
| Administration | | | | | |
| SALARIES | | | | | |
| Deputy Registrar | \$ 4,800.00 | \$ 4,800.00 | \$ 4,800.00 | \$ 4,800.00 | |
| Office Employees | 124,325.97 | 130,527.43 | 137,286.44 | 137,286.44 | |
| Guard | 2,202.14 | 1,965.93 | 5,160.00 | 5,160.00 | |
| Engineer | | | 1,800.00 | 1,800.00 | |
| Total Salaries | \$ 131,328.11 | \$ 137,293.36 | \$ 149,046.44 | \$ 149,046.44 | |
| OPERATION | | | | | |
| Postage | \$ 15,000.00 | \$ 15,071.40 | \$ 15,000.00 | \$ 15,000.00 | |
| Stationery, Record Books and Blanks | 5,693.95 | 5,696.87 | 15,023.64 | 15,023.64 | |
| Sundry Office Supplies and Expenses | 6,305.53 | 6,944.47 | 4,947.21 | 4,947.21 | |
| Telephone and Telegraph | 624.67 | 651.91 | 801.90 | 801.90 | |
| Freight, Express and Drayage | 101.71 | 120.99 | 157.34 | 157.34 | |
| Travel | 1,315.35 | 1,530.48 | 1,530.48 | 1,530.48 | |
| Printing and Binding | 336.23 | 4,124.86 | 672.60 | 672.60 | |
| Official Bonds | 797.78 | 269.61 | 137.50 | 137.50 | |
| Dues to National Associations | 200.00 | 200.00 | 200.00 | 200.00 | |
| Material for License Plates | 37,183.07 | 28,996.70 | 57,196.04 | 56,574.58 | |
| Industrial Accident Insurance | 177.07 | 433.51 | 124.65 | 124.65 | |
| Utilities | 325.00 | 14,638.59 | 25,653.70 | 25,653.70 | |
| Insurance on Autos | 76.34 | 12.80 | 723.51 | 843.90 | |
| Auto Expense | 1,267.66 | 388.07 | 488.86 | 488.86 | |
| P.E.R.S. Contribution | 3,648.49 | 3,630.54 | 5,067.58 | 5,067.58 | |
| Refunds | 2,788.94 | 2,985.69 | 2,685.69 | 2,685.67 | |
| General Supplies and Expenses | 666.51 | 509.84 | 1,138.79 | 1,138.79 | |
| Radio Tower Rental and Radio Maintenance | | | 232.25 | 232.25 | |
| Total Operation | \$ 76,508.30 | \$ 85,906.28 | \$ 131,781.74 | \$ 131,280.65 | |
| CAPITAL | | | | | |
| Machinery and Appliances | \$ 6,181.69 | \$ 3,998.61 | \$ 9,090.95 | \$ 7,885.95 | |
| Hand Tools and Petty Equipment | 420.86 | 1,300.25 | | 1,800.00 | |
| Furniture and Fixtures | 1,022.16 | 575.70 | 5,850.00 | 2,580.75 | |
| Library and Reference Books | 20.42 | | | 28.00 | |
| Total Capital | \$ 7,645.13 | \$ 5,874.56 | \$ 14,968.95 | \$ 12,294.70 | |
| REPAIRS AND REPLACEMENTS | | | | | |
| Buildings and Attached Fixtures | \$ 1,251.41 | \$ | \$ 10,000.00 | \$ 4,500.00 | |
| Machinery and Appliances | 3,738.44 | 2,454.28 | 1,412.57 | 2,580.00 | |
| Hand Tools and Petty Equipment | | 16.50 | 232.38 | 180.00 | |
| Automobile Replacement | | | | 667.19 | |
| Total Repairs and Replacements | \$ 4,989.85 | \$ 2,470.78 | \$ 11,644.95 | \$ 7,927.19 | |
| GRAND TOTAL—Registrar of Motor Vehicles | \$ 220,471.39 | \$ 231,544.98 | \$ 307,442.08 | \$ 300,548.98 | So much thereof as may be necessary to comply with the provisions of the law. |

E-64 — ATHLETIC COMMISSION

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 102-15 Veterans' Memorial Fund | | \$ 19,779.52 | \$ 22,174.85 | \$ 15,820.95 |
| COLLECTIONS | | | | |
| 102-15 Veterans' Memorial Fund | | \$ 2,413.49 | \$ 3,491.82 | |
| Total | | \$ 22,193.01 | \$ 25,666.67 | \$ 15,820.95 |
| 102-15 Plus Redemption | | 1,154.76 | 1,199.97 | |
| Total Available | | \$ 23,347.77 | \$ 26,866.64 | \$ 15,820.95 |
| EXPENDITURES | | | | |
| 102-15 Veterans' Memorial Fund | | \$ 1,172.92 | \$ 11,045.69 | |
| BALANCES | | | | |
| 102-15 Veterans' Memorial Fund | | \$ 22,174.85 | \$ 15,820.95 | |

E-64 — ATHLETIC COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 | July 1, 1953 | July 1, 1955 | July 1, 1956 | July 1, 1955 | July 1, 1956 |
| OPERATION | June 30, 1953 | June 30, 1954 | June 30, 1956 | June 30, 1957 | June 30, 1956 | June 30, 1957 |
| Salaries | \$ 369.00 | \$ 307.00 | | | | |
| Office Supplies and Expenses | 10.50 | 4,857.20 | | | | |
| Travel | 644.02 | 473.12 | | | | |
| Printing and Binding | 9.40 | 237.16 | | | | |
| Dues to National Associations | 140.00 | | | | | |
| Total Operation | \$ 1,172.92 | \$ 5,874.48 | | | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | | \$ 5,171.21 | | | | |
| Total Capital | | \$ 5,171.21 | | | | |
| GRAND TOTAL—Athletic Commission | \$ 1,172.92 | \$ 11,045.69 | | | | |

As much as may be necessary
to pay all lawful claims as
provided by law.

E-65 — BOARD OF FORESTRY Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|-------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 585 Salaries and Expenses | | | | |
| APPROPRIATIONS | | | | |
| 585 Salaries and Expenses | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | |
| Total Available | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | |
| EXPENDITURES | | | | |
| 585 Salaries and Expenses | \$ 1,500.00 | \$ 1,500.00 | | |
| BALANCES AND REVERSIONS | | | | |
| 585 Salaries and Expenses | | | | |

E-65 — BOARD OF FORESTRY Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 1,442.90 | \$ 1,478.62 | \$ 1,080.00 | \$ 1,080.00 | | |
| Industrial Accident Insurance | .85 | .77 | .50 | .50 | | |
| General Supplies and Expenses | 56.25 | 20.61 | 419.50 | 419.50 | | |
| GRAND TOTAL—Board of Forestry | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |

E-66 — RURAL FIRE FIGHTERS SERVICE

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|-------------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 588 | Salaries and Expenses | | | |
| 227 | Keep Montana Green Fund | \$ 1,063.51 | \$ 515.04 | |
| | Total Balances | \$ 1,063.51 | \$ 515.04 | |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 588 | Salaries and Expenses | \$ 2,250.00 | \$ 2,362.00 | \$ 2,362.00 |
| 227 | Keep Montana Green Fund | 200.00 | | |
| | Total Available | \$ 3,513.51 | \$ 2,877.04 | \$ 2,362.00 |
| EXPENDITURES | | | | |
| 588 | Salaries and Expenses | \$ 2,250.00 | \$ 2,362.00 | |
| 227 | Keep Montana Green Fund | 748.47 | 515.04 | |
| | Total Expenditures | \$ 2,998.47 | \$ 2,877.04 | |
| BALANCES AND REVERSIONS | | | | |
| 588 | Salaries and Expenses | \$ | | |
| 227 | Keep Montana Green Fund | | 515.04 | |
| | Total Balances and Reversions | \$ | 515.04 | |

E-66 — RURAL FIRE FIGHTERS SERVICE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 2,079.40 | \$ 1,777.33 | \$ 3,900.00 | \$ 3,900.00 | \$ 1,900.00 | \$ 1,900.00 |
| Travel | 170.60 | 573.36 | 800.00 | 800.00 | | |
| Industrial Accident Insurance | | 11.31 | 2.00 | 2.00 | 600.00 | 600.00 |
| General Supplies and Expenses | | | 20.00 | 20.00 | | |
| Total Administration | \$ 2,250.00 | \$ 2,362.00 | \$ 4,722.00 | \$ 4,722.00 | \$ 2,500.00 | \$ 2,500.00 |
| Keep Montana Green | | | | | | |
| Salaries | \$ 139.76 | \$ | | | | |
| Office Supplies and Expenses | 42.39 | | | | | |
| Travel | 244.25 | | | | | |
| General Supplies and Expenses | 322.07 | 515.04 | | | | |
| Total Keep Montana Green | \$ 748.47 | \$ 515.04 | | | | |
| GRAND TOTAL—Rural Fire Fighters Service | \$ 2,998.47 | \$ 2,877.04 | \$ 4,722.00 | \$ 4,722.00 | \$ 2,500.00 | \$ 2,500.00 |

E-67 — DEPARTMENT OF LABOR AND INDUSTRY

Schedule 1 — Income and Expenditures

OLIVER SULLIVAN, Commissioner

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|----|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 509 Salaries and Expenses | \$ | 1,931.38 | | \$ 4,363.03 |
| APPROPRIATIONS | | | | |
| 509 Salary of Commissioner | \$ | 4,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| 509 Salaries of Others | | 7,525.00 | 7,200.00 | 7,200.00 |
| 509 Capital and Repairs | | 150.00 | 150.00 | 155.00 |
| 509 Operation | | 3,325.00 | 3,500.00 | 3,500.00 |
| 509 P.E.R.S. | | 415.00 | 415.00 | 415.00 |
| 509 Salaries | | 1,733.47 | | |
| Total Available | \$ | 19,079.85 | \$ 16,275.00 | \$ 20,633.03 |
| EXPENDITURES | | | | |
| 509 Salary of Commissioner | \$ | 3,266.53 | \$ 5,000.00 | |
| 509 Salaries of Others | | 7,725.79 | 4,630.00 | |
| 509 Capital and Repairs | | 110.00 | 113.90 | |
| 509 Operation | | 3,452.38 | 1,840.61 | |
| 509 P.E.R.S. | | 432.72 | 327.46 | |
| 509 Salaries | | 1,733.47 | | |
| Total Expenditures | \$ | 16,720.89 | \$ 11,911.97 | |
| BALANCES AND REVERSIONS | | | | |
| 509 Salaries and Expenses | \$ | 2,358.96 | \$ 4,363.03 | |

E-67 — DEPARTMENT OF LABOR AND INDUSTRY

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Commissioner | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| Deputy | 4,785.79 | 4,140.00 | 4,200.00 | 4,200.00 | 7,200.00 | 7,200.00 |
| Office Employees | 2,940.00 | 490.00 | 3,000.00 | 3,000.00 | | |
| Total Salaries | \$ 12,725.79 | \$ 9,630.00 | \$ 12,200.00 | \$ 12,200.00 | \$ 12,200.00 | \$ 12,200.00 |
| OPERATION | | | | | | |
| Postage | \$ 195.00 | \$ | \$ 100.00 | \$ 100.00 | | |
| Stationery, Record Books and Blanks | 152.07 | 35.25 | 500.00 | 500.00 | | |
| Sundry Office Supplies and Expenses | 93.30 | 153.19 | 150.00 | 150.00 | | |
| Telephone and Telegraph | 193.30 | 196.37 | 150.00 | 150.00 | | |
| Travel | 2,383.40 | 1,413.48 | 1,750.00 | 1,750.00 | \$ 3,500.00 | \$ 3,500.00 |
| Printing and Binding | 40.10 | | 500.00 | 500.00 | | |
| Official Bonds | 30.00 | 5.00 | 25.00 | 25.00 | | |
| Subscriptions and Periodicals | 275.00 | | 175.00 | 175.00 | | |
| Industrial Accident Insurance | 69.09 | 37.32 | 50.00 | 50.00 | | |
| General Supplies and Expenses | 21.12 | | 100.00 | 100.00 | | |
| P.E.R.S. Contribution | 432.72 | 327.46 | 415.00 | 415.00 | 415.00 | 415.00 |
| Total Operation | \$ 3,885.10 | \$ 2,168.07 | \$ 3,915.00 | \$ 3,915.00 | \$ 3,915.00 | \$ 3,915.00 |
| CAPITAL | | | | | | |
| Furniture and Fixtures | | \$ 113.90 | \$ 160.00 | \$ 160.00 | | |
| Total Capital | | \$ 113.90 | \$ 160.00 | \$ 160.00 | \$ 160.00 | \$ 160.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 110.00 | | | | | |
| Total Repairs and Replacements | \$ 110.00 | | | | | |
| GRAND TOTAL—Department of Labor and Industry | \$ 16,720.89 | \$ 11,911.97 | \$ 16,275.00 | \$ 16,275.00 | \$ 16,275.00 | \$ 16,275.00 |

E-68 — ADJUSTED COMPENSATION DIVISION

Schedule 1 — Income and Expenditures

Under Board of Examiners

JAMES F. NEELY, Director

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 118 War Veterans' Compensation Fund | \$19,414,544.59 | \$ 1,519,563.71 | \$ 1,015,830.49 |
| COLLECTIONS | | | |
| 118 War Veterans' Compensation Fund | | 580.15 | |
| Total Available | \$19,414,544.59 | \$ 1,520,143.86 | \$ 1,015,830.49 |
| EXPENDITURES | | | |
| 118 War Veterans' Compensation Fund | \$17,894,980.88 | \$ 504,313.37 | |
| BALANCES | | | |
| 118 War Veterans' Compensation Fund | \$ 1,519,563.71 | \$ 1,015,830.49 | |

E-68 — ADJUSTED COMPENSATION DIVISION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|------------------|---------------|---------------------------------|---------------|---------------------------|---------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 | July 1, 1953 | July 1, 1955 | July 1, 1956 | July 1, 1955 | July 1, 1956 |
| | June 30, 1953 | June 30, 1954 | June 30, 1956 | June 30, 1957 | June 30, 1956 | June 30, 1957 |
| SALARIES | | | | | | |
| Director | \$ 7,500.00 | \$ 6,500.00 | | | | |
| Office Employees | 77,415.36 | 9,803.42 | | | | |
| Total Salaries | \$ 84,915.36 | \$ 16,303.42 | | | | |
| OPERATION | | | | | | |
| Postage | \$ 3,674.49 | \$ 437.79 | | | | |
| Stationery, Record Books and Blanks | 200.94 | 1,823.71 | | | | |
| Sundry Office Supplies and Expenses | 2,699.52 | | | | | |
| Telephone and Telegraph | 268.92 | 206.06 | | | | |
| Freight, Express and Drayage | 121.69 | 58.00 | | | | |
| Office Rent | 1,686.00 | | | | | |
| Travel | 959.40 | 304.69 | | | | |
| Printing and Binding | 5,744.77 | | | | | |
| Industrial Accident Insurance | 123.24 | 14.65 | | | | |
| General Supplies and Expenses | 229.00 | 3.00 | | | | |
| P.E.R.S. Contribution | 2,232.78 | 229.75 | | | | |
| Total Operation | \$ 17,940.75 | \$ 3,077.65 | | | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 76.20 | \$ 3.05 | | | | |
| Furniture and Fixtures | 564.02 | | | | | |
| Total Capital | \$ 640.22 | \$ 3.05 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 117.05 | \$ 16.75 | | | | |
| Total Repairs and Replacements | \$ 117.05 | \$ 16.75 | | | | |
| Total Administration | \$ 103,613.38 | \$ 19,400.87 | | | | |
| Payment of Adjusted Compensation | \$ 17,791,367.50 | \$ 484,912.50 | | | | |
| GRAND TOTAL—Adjusted Compensation Division | \$ 17,894,980.88 | \$ 504,313.37 | No requests or recommendations. | | | |

E-69 — CIVIL DEFENSE AGENCY

Schedule 1 — Income and Expenditures

Appointed by Governor

HUGH K. POTTER, Director

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|-------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 519 | Salaries and Expenses | \$ 9,271.64 | \$ | OD \$ 356.25 |
| 202 | Civil Defense Fund | 989.56 | 912.85 | 7,854.08 |
| | Total Balances | \$ 10,261.20 | \$ 912.85 | \$ 7,497.83 |
| APPROPRIATIONS | | | | |
| 519 | Salaries and Expenses | \$ 3,500.00 | \$ 10,500.00 | \$ 10,500.00 |
| 104-50 | Flood Disaster Fund, U.S. Aid | | 85,564.43 | |
| 202 | Civil Defense Fund | 1,494.14 | 34,525.44 | |
| | Total Available | \$ 15,255.34 | \$ 131,502.72 | \$ 17,997.83 |
| EXPENDITURES | | | | |
| 519 | Salaries and Expenses | \$ 11,977.91 | \$ 10,856.25 | |
| 104-50 | Flood Disaster Fund, U.S. Aid | | 85,564.43 | |
| 202 | Civil Defense Fund | 1,570.85 | 27,584.21 | |
| | Total Expenditures | \$ 13,548.76 | \$ 124,004.89 | |
| BALANCES AND REVERSIONS | | | | |
| 519 | Salaries and Expenses | \$ 793.73 | OD \$ 356.25 | |
| 202 | Civil Defense Fund | 912.85 | 7,854.08 | |
| | Total Balances and Reversions | \$ 1,706.58 | \$ 7,497.83 | |

E-69 — CIVIL DEFENSE AGENCY

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|--|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Director | \$ 6,645.69 | \$ 6,000.00 | \$ 6,600.00 | \$ 6,600.00 | | |
| Office Employees | 1,340.00 | 1,250.00 | 3,300.00 | 3,300.00 | | |
| Total Salaries | \$ 7,985.69 | \$ 7,250.00 | \$ 9,900.00 | \$ 9,900.00 | \$ 7,500.00 | \$ 7,500.00 |
| OPERATION | | | | | | |
| Postage | \$ 151.00 | \$ 28.00 | \$ 100.00 | \$ 100.00 | | |
| Sundry Office Supplies and Expenses | 451.34 | 11.85 | 250.00 | 250.00 | | |
| Telephone and Telegraph | 528.03 | 817.25 | 800.00 | 800.00 | | |
| Freight, Express and Drayage | 29.96 | 37.15 | 50.00 | 50.00 | | |
| Travel | 908.12 | 2,145.37 | 3,500.00 | 3,500.00 | \$ 4,500.00 | \$ 4,500.00 |
| Printing and Binding | 1,436.31 | 1,125.00 | | | | |
| Dues to National Associations | 50.00 | 50.00 | 100.00 | 100.00 | | |
| Industrial Accident Insurance | 47.33 | 42.60 | 50.00 | 50.00 | | |
| F.R.S. Contribution | 46.95 | 170.04 | 250.00 | 250.00 | 250.00 | 250.00 |
| General Supplies and Expenses | 373.14 | 1,035.87 | 1,000.00 | 1,000.00 | | |
| Reimbursement to Black Eagle Fire Department | 293.16 | 253.20 | 300.00 | 300.00 | | |
| Stationery, Record Books and Blanks | | 85,564.43 | Unknown | Unknown | | |
| Disaster Relief Payments | | | 600.00 | 600.00 | | |
| New Electric Typewriter | | | 1,000.00 | 1,000.00 | | |
| Films, Pamphlets, etc. | | | 2,500.00 | 2,500.00 | | |
| Matching Funds | | | 2,500.00 | 2,500.00 | | |
| Auto, Station Wagon Type | | | 1,200.00 | 1,200.00 | | |
| Maintenance and Operation, Auto | | | | | | |
| Total Operation | \$ 4,315.34 | \$ 91,280.76 | \$ 14,200.00 | \$ 11,100.00 | \$ 4,750.00 | \$ 4,750.00 |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | \$ 1,247.73 | \$ 3,007.64 | None | | | |
| Machinery and Appliances | | 9,834.08 | | | | |
| Furniture and Fixtures | | 1,135.24 | | | | |
| Scientific Apparatus | | 11,497.17 | Matching Fund Program for C. D. Dept. | | | |
| Total Capital | \$ 1,247.73 | \$ 25,474.13 | | | | |
| Disaster Relief Payments | | | | | | |
| U. S. Government Funds Available for Matching or as much as may be necessary to pay all F.C.D.A. claims as provided for by law. | | | | | | |
| GRAND TOTAL—Civil Defense Agency | \$ 13,548.76 | \$ 124,004.89 | \$ 24,100.00 | \$ 21,000.00 | \$ 12,250.00 | \$ 12,250.00 |

E-70 — OIL CONSERVATION BOARD

Schedule 1 — Income and Expenditures

| | BALANCE | Actual 1952-1953 |
|-----|--|---------------------|
| 146 | Oil Conservation Board Fund | \$ 4,819.40 |
| | COLLECTIONS | |
| 146 | Oil Conservation Board Fund | \$ 17,627.29 |
| | Total | \$ 22,446.69 |
| 146 | Less Transfer to Oil and Gas Conservation Fund | 3,637.37 |
| | Total Available | \$ 18,809.32 |
| | EXPENDITURES | |
| 146 | Oil Conservation Board Fund | \$ 18,809.32 |

E-70 — OIL CONSERVATION BOARD

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL |
|---|-------------------------------|
| | 1951 Budget |
| Administration | July 1, 1952 June 30, 1953 |
| SALARIES | |
| Supervisor and Secretary | \$ 3,250.00 |
| Office Employees | 9,461.00 |
| Total Salaries | \$ 12,711.00 |
| OPERATION | |
| Postage | \$ 15.00 |
| Stationery, Record Books and Blanks | 244.85 |
| Sundry Office Supplies and Expenses | 235.63 |
| Telephone and Telegraph | 321.44 |
| Office Rent | 1,672.30 |
| Travel | 2,506.43 |
| Printing and Mimeographing | 602.55 |
| Subscriptions and Periodicals | 16.00 |
| Industrial Accident Insurance | 18.33 |
| General Supplies and Expenses | 84.50 |
| P.E.R.S. Contribution | 561.49 |
| Total Operation | \$ 6,084.52 |
| REPAIRS AND REPLACEMENTS | |
| Machinery and Appliances | \$ 15.80 |
| Total Repairs and Replacements | \$ 15.80 |
| GRAND TOTAL—Oil Conservation Board | \$ 18,809.32 |

E-71 — COMMITTEE ON REORGANIZATION OF STATE GOVERNMENT

Schedule 1 — Income and Expenditures

| | BALANCES | Actual 1952-1953 |
|-----|-----------------------------|---------------------|
| 522 | Salaries and Expenses | \$ 15,923.15 |
| | EXPENDITURES | |
| 522 | Salaries and Expenses | \$ 12,282.01 |
| | REVERSION | |
| 522 | Salaries and Expenses | \$ 3,641.14 |

E-71 — COMMITTEE ON REORGANIZATION OF STATE GOVERNMENT

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL |
|---|---------------------|
| Administration | 1951 Budget |
| SALARIES | July 1, 1952 |
| | June 30, 1953 |
| Executive Secretary | \$ 4,447.30 |
| Office Employees | 3,685.03 |
| Total Salaries | \$ 8,132.33 |
| OPERATION | |
| Postage | \$ 45.50 |
| Stationery, Record Books and Blanks .. | 11.20 |
| Sundry Office Supplies and Expenses .. | 314.00 |
| Telephone and Telegraph | 450.69 |
| Freight, Express and Drayage | 5.00 |
| Travel | 2,336.43 |
| Printing and Binding | 983.19 |
| Industrial Accident Insurance | 5.67 |
| Total Operations | \$ 4,149.68 |
| GRAND TOTAL—Commission on Reorganization of State Government | \$ 12,282.01 |

E-73 — CO-ORDINATOR OF INDIAN AFFAIRS

Schedule 1 — Income and Expenditures

| Appointed by Governor | | K. W. BERGAN, Co-Ordinator | | |
|--------------------------------|-------------------------|----------------------------|---------------------|----------------------|
| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
| BALANCES | | | | |
| 570 | Salaries and Expenses | \$ 3,161.08 | | \$ 2,709.43 |
| APPROPRIATIONS | | | | |
| 570 | Salary of Co-Ordinator | \$ 1.00 | \$ 500.00 | \$ 500.00 |
| 570 | Salary of Stenographer | 2,400.00 | 2,400.00 | 2,400.00 |
| 570 | Administrative Expenses | 1,000.00 | 1,000.00 | 1,000.00 |
| 570 | Travel | 2,000.00 | 2,000.00 | 2,000.00 |
| | Total Available | \$ 8,562.08 | \$ 5,900.00 | \$ 8,609.43 |
| EXPENDITURES | | | | |
| 570 | Salary of Co-Ordinator | \$ 1.00 | \$ 349.49 | |
| 570 | Salary of Stenographer | 716.96 | 1,195.56 | |
| 570 | Administrative Expenses | 790.30 | 637.68 | |
| 570 | Travel | 1,406.66 | 1,007.84 | |
| | Total Expenditures | \$ 2,914.92 | \$ 3,190.57 | |
| BALANCES AND REVERSIONS | | | | |
| 570 | Salaries and Expenses | \$ 5,647.16 | \$ 2,709.43 | |

E-73 — CO-ORDINATOR OF INDIAN AFFAIRS

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Co-ordinator | \$ 1.00 | \$ 349.49 | \$ 2,400.00 | \$ 2,400.00 | | |
| Stenographers | 710.33 | 1,195.56 | 1,200.00 | 1,200.00 | | |
| Total Salaries | \$ 711.33 | \$ 1,545.05 | \$ 3,600.00 | \$ 3,600.00 | \$ 3,600.00 | \$ 3,600.00 |
| OPERATION | | | | | | |
| Postage | \$ 25.00 | \$ 371.21 | \$ 150.00 | \$ 150.00 | | |
| Stationery, Record Books and Blanks | 63.85 | 14.30 | 100.00 | 100.00 | | |
| Sundry Office Supplies and Expenses | 43.40 | 211.37 | 25.00 | 25.00 | | |
| Telephone and Telegraph | 117.15 | 1,007.84 | 150.00 | 150.00 | \$ 2,425.00 | \$ 2,425.00 |
| Travel | 1,404.66 | | 2,000.00 | 2,000.00 | | |
| General Supplies and Expenses | 5.00 | 40.80 | 100.00 | 100.00 | 100.00 | 100.00 |
| P.E.R.S. Contribution | 15.13 | | | | | |
| Total Operation | \$ 1,676.19 | \$ 1,645.52 | \$ 2,525.00 | \$ 2,525.00 | \$ 2,525.00 | \$ 2,525.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 367.00 | | | | | |
| Furniture and Fixtures | 160.40 | | | | | |
| Total Capital | \$ 527.40 | | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | | \$ 75.00 | \$ 75.00 | | |
| Total Repairs and Replacements | | | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 |
| GRAND TOTAL—Co-ordinator of Indian Affairs | \$ 2,914.92 | \$ 3,190.57 | \$ 6,200.00 | \$ 6,200.00 | \$ 6,200.00 | \$ 6,200.00 |

E-74 — MOTOR VEHICLE SAFETY-RESPONSIBILITY

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|----|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 530 Salaries and Expenses | \$ | 5,664.59 | | \$ 4.66 |
| APPROPRIATIONS | | | | |
| 530 Salaries and Expenses | \$ | 6,350.00 | \$ 14,280.00 | \$ 14,280.00 |
| Total Available | \$ | 12,014.59 | \$ 14,280.00 | \$ 14,284.66 |
| EXPENDITURES | | | | |
| 530 Salaries and Expenses | \$ | 10,383.79 | \$ 14,275.34 | |
| BALANCES AND REVERSIONS | | | | |
| 530 Salaries and Expenses | \$ | 1,630.80 | \$ 4.66 | |

E-74 — MOTOR VEHICLE SAFETY-RESPONSIBILITY

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Executive Assistant to Supervisor | \$ 2,975.00 | \$ | \$ | \$ | | |
| Chief Clerk | 2,750.00 | 3,450.00 | 3,600.00 | 3,600.00 | | |
| Other Employees | 600.00 | 6,411.84 | 8,400.00 | 8,400.00 | | |
| Total Salaries | \$ 6,325.00 | \$ 9,861.84 | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 |
| OPERATION | | | | | | |
| Postage | \$ 332.80 | \$ 398.78 | \$ 600.00 | \$ 600.00 | | |
| Office Supplies and Expenses | 485.16 | 535.17 | 400.00 | 400.00 | | |
| Telephone and Telegraph | 160.00 | 9.55 | 50.00 | 50.00 | \$ 2,385.00 | \$ 2,385.00 |
| Sustenance | 180.00 | | | | | |
| Printing and Binding | 404.23 | 609.72 | 1,000.00 | 1,000.00 | | |
| Heat, Light, Power, Rent | 560.00 | | | | | |
| Industrial Accident Insurance | 79.63 | 4.99 | 10.00 | 10.00 | | |
| P.E.R.S. Contribution | 122.40 | 259.55 | 300.00 | 300.00 | 300.00 | 300.00 |
| General Supplies and Expenses | 963.48 | 339.32 | 300.00 | 300.00 | | |
| Freight, Express and Drayage | | 61.80 | 25.00 | 25.00 | | |
| Revision of Rented Quarters | | 647.26 | | | | |
| Total Operation | \$ 3,287.70 | \$ 2,866.14 | \$ 2,685.00 | \$ 2,685.00 | \$ 2,685.00 | \$ 2,685.00 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Office Equipment | | | \$ 50.00 | \$ 50.00 | | |
| Total Repairs and Replacements | | | \$ 50.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 |
| Total Administration | \$ 9,612.70 | \$ 12,727.98 | \$ 14,735.00 | \$ 14,735.00 | \$ 14,735.00 | \$ 14,735.00 |
| AUTOMOTIVE EXPENSE | | | | | | |
| Labor | \$ 45.46 | | | | | |
| Gasoline | 165.77 | | | | | |
| Accessories and Repairs | 13.71 | | | | | |
| Oil and Grease | 18.43 | | | | | |
| Fire and Liability Insurance | 21.12 | | | | | |
| Total Automotive Expense | \$ 264.49 | | | | | |
| CAPITAL OUTLAY | | | | | | |
| Office Furniture and Fixtures | \$ 506.60 | \$ 1,547.36 | \$ 695.00 | | | |
| Total Capital Outlay | \$ 506.60 | \$ 1,547.36 | \$ 695.00 | | \$ 695.00 | |
| GRAND TOTAL—Motor Vehicle Safety-Responsibility | \$ 10,383.79 | \$ 14,275.34 | \$ 15,430.00 | \$ 14,735.00 | \$ 15,430.00 | \$ 14,735.00 |

E-75 — BOARD OF ENTOMOLOGY Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|--------------------------------|---------------------|---------------------|----------------------|
| | BALANCES | | | |
| 574 | Salaries and Expenses .. | \$ 350.00 | | \$ 350.00 |
| | APPROPRIATIONS | | | |
| 574 | Salaries and Expenses .. | \$ 350.00 | \$ 350.00 | \$ 350.00 |
| | Total Available | \$ 700.00 | \$ 350.00 | \$ 700.00 |
| | BALANCES AND REVERSIONS | | | |
| 574 | Salaries and Expenses | \$ 700.00 | \$ 350.00 | |

E-75 — BOARD OF ENTOMOLOGY Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | \$ 1,500.00 | \$ 1,500.00 | | |
| GRAND TOTAL—Board of Entomology | | | \$ 1,500.00 | \$ 1,500.00 | \$ 350.00 | \$ 350.00 |

E-76 — INVESTIGATION OF CONTRACT AWARDS

Schedule 1 — Income and Expenditures

| | | | | | |
|-----|--------------------------------|----|---------------------|---------------------|----------------------|
| | BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
| 763 | Salaries and Expenses | | | \$ 20,000.00 | \$ 20,000.00 |
| | APPROPRIATIONS | | | | |
| 763 | Salaries and Expenses | \$ | 20,000.00 | | |
| | Total Available | \$ | 20,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| | EXPENDITURES | | | | |
| 763 | Salaries and Expenses | | | | |
| | BALANCES AND REVERSIONS | | | | |
| 763 | Salaries and Expenses | \$ | 20,000.00 | \$ 20,000.00 | |

E-77 — UN-AMERICAN ACTIVITIES COMMITTEE

Schedule 1 — Income and Expenditures

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 751 Salaries and Expenses | \$ | \$ 5,000.00 | \$ 5,000.00 |
| APPROPRIATIONS | | | |
| 751 Salaries and Expenses | \$ 5,000.00 | | |
| 454 Deficiency Appropriation | 209.31 | | |
| Total Available | \$ 5,209.31 | \$ 5,000.00 | \$ 5,000.00 |
| EXPENDITURES | | | |
| 454 Deficiency Appropriation | \$ 209.31 | | |
| Total Expenditures | \$ 209.31 | | |
| BALANCES AND REVERSIONS | | | |
| 751 Salaries and Expenses | \$ 5,000.00 | \$ 5,000.00 | |

E-77 — UN-AMERICAN ACTIVITIES COMMITTEE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL |
|--|-------------------------------|
| Administration | 1951 Budget |
| OPERATION | July 1, 1952 June 30, 1953 |
| Travel .. | \$ 209.31 |
| GRAND TOTAL—Un-American Activities Committee | \$ 209.31 |

E-78 — MONTANA SECURITY AND DEFENSE FORCES
Schedule 1 — Income and Expenditures

| | BALANCE | | Actual 1952-1953 |
|-----|-----------------------|----|---------------------|
| 602 | Salaries and Expenses | \$ | 20,000.00 |
| | REVERSION | | |
| 602 | Salaries and Expenses | \$ | 20,000.00 |

E-79 — MICROFILM DIVISION

Schedule 1 — Income and Expenditures

| | BALANCES | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|--------------------------------|---------------------|---------------------|----------------------|
| 612 | Salaries and Expenses | | | \$ 1,274.29 |
| | APPROPRIATIONS | | | |
| 612 | Salaries and Wages | | \$ 8,500.00 | \$ 8,500.00 |
| 612 | Maintenance and Operation | | 3,000.00 | 2,000.00 |
| 612 | Repairs and Replacements | | 500.00 | 500.00 |
| 612 | Capital Outlay | | 8,000.00 | |
| | Total Available | | \$ 20,000.00 | \$ 12,274.29 |
| | EXPENDITURES | | | |
| 612 | Salaries and Wages | | \$ 8,313.53 | |
| 612 | Maintenance and Operation | | 2,385.01 | |
| 612 | Repairs and Replacements | | 131.03 | |
| 612 | Capital Outlay | | 7,896.14 | |
| | Total Expenditures | | \$ 18,725.71 | |
| | BALANCES AND REVERSIONS | | | |
| 612 | Salaries and Expenses | | \$ 1,274.29 | |

E-79—MICROFILM DIVISION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Supervisor | | \$ 4,200.00 | \$ 4,200.00 | \$ 4,200.00 | | |
| Office Employees | | 4,113.53 | 4,300.00 | 4,300.00 | | |
| Other Employees | | 466.92 | 2,150.00 | 2,150.00 | | |
| Total Salaries | | \$ 8,780.45 | \$ 10,650.00 | \$ 10,650.00 | \$ 9,500.00 | \$ 9,500.00 |
| OPERATION | | | | | | |
| Postage | | \$ 100.00 | \$ 200.00 | \$ 200.00 | | |
| Stationery, Record Books and Blanks | | 70.33 | 100.00 | 100.00 | | |
| Sundry Office Supplies and Expenses | | 1,478.06 | 1,700.00 | 1,700.00 | \$ 2,000.00 | \$ 2,000.00 |
| P.E.R.S. Contribution | | 269.70 | 500.00 | 500.00 | 325.00 | 325.00 |
| Total Operation | | \$ 1,918.09 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,325.00 | \$ 2,325.00 |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 7,896.14 | | | | |
| Total Capital | | \$ 7,896.14 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Hand Tools and Petty Equipment | | \$ 78.17 | \$ 100.00 | \$ 100.00 | | |
| Furniture and Fixtures | | 52.86 | | | | |
| Total Repairs and Replacements | | \$ 131.03 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| GRAND TOTAL—Microfilm Division | | \$ 18,725.71 | \$ 13,250.00 | \$ 13,250.00 | \$ 11,925.00 | \$ 11,925.00 |

PART III
GENERAL APPROPRIATIONS

FOR UNIVERSITY and CUSTODIAL
INSTITUTIONS



COMPILED STATEMENT OF INCOME AND EXPENDITURES

University of Montana

Schedule 1 — Income and Expenditures

| BALANCES | Actual 1952-1953 | Actual 1953-1954 |
|--|---------------------|---------------------|
| Appropriations from General Fund | \$ 220,780.42 | \$ 8,215.26 |
| Appropriations from Millage Fund | 79,980.99 | |
| Appropriations from Postwar Planning and Construction Reserve Fund | 491.55 | |
| Special Funds (Earnings) | 203,033.92 | 80,770.32 |
| Land Grant Funds (Interest and Income) | 51,411.41 | 79,249.56 |
| Federal Aid Funds | 575,146.03 | 268,725.28 |
| Gifts, Endowments and Trusts | 8,369.56 | 31,628.13 |
| Construction Funds | 1,817,839.48 | 1,108,291.58 |
| Interest and Sinking Funds | 76,959.76 | 93,561.54 |
| Local Self-Supporting Funds | 74,358.83 | 115,821.10 |
| Local Residence Hall Funds | 347,420.41 | 419,047.30 |
| Total Balances | \$ 3,457,792.38 | \$ 2,205,610.07 |
| APPROPRIATIONS—GENERAL FUND | | |
| Montana State University | \$ 821,396.00 | \$ 686,987.00 |
| Montana State College | 716,202.00 | 640,328.00 |
| Experiment Station | 117,737.00 | 87,906.00 |
| Extension Service | 110,609.00 | 60,887.00 |
| School of Mines | 117,030.00 | 124,867.00 |
| Western Montana College of Education | 85,075.00 | 67,373.00 |
| Eastern Montana College of Education | 123,427.21 | 120,828.00 |
| Northern Montana College | 115,670.00 | 89,875.00 |
| Total Appropriations—General Fund | \$ 2,207,146.21 | \$ 1,879,051.00 |
| APPROPRIATIONS—MILLAGE FUND | | |
| Montana State University | \$ 957,908.00 | \$ 1,319,531.00 |
| Montana State College | 845,100.28 | 1,126,051.00 |
| Experiment Station | 357,064.00 | 386,959.00 |
| Extension Service | 169,700.00 | 224,436.00 |
| School of Mines | 179,340.00 | 251,523.00 |
| Western Montana College of Education | 113,710.00 | 147,045.00 |
| Eastern Montana College of Education | 152,812.00 | 212,828.00 |
| Northern Montana College | 146,331.00 | 201,219.00 |
| Student Travel Refunds | 2,000.00 | 2,000.00 |
| Total Appropriations—Millage Fund | \$ 2,924,085.28 | \$ 3,871,592.00 |
| EARNINGS (Special Funds) | | |
| University Experiment Station Fund | \$ 38,427.75 | \$ 28,154.34 |
| North Montana Substation Fund | 31,954.94 | 23,324.27 |
| Horticultural Substation Fund | 676.24 | 498.36 |
| Judith Basin Substation Fund | 8,449.89 | 8,030.74 |
| Grain Laboratory Fund | 9,978.09 | 9,258.94 |
| Animal Husbandry Fund | 145,110.84 | 144,449.49 |
| Eastern Montana Branch Station Fund | 9,641.11 | 9,196.33 |
| Total Earnings | \$ 244,238.86 | \$ 224,913.07 |
| LAND GRANT FUNDS (Interest and Income) | | |
| Montana State University | \$ 25,569.57 | \$ 23,812.50 |
| Montana State College | 48,346.57 | 56,616.87 |
| School of Mines | 48,154.30 | 51,683.31 |
| Western Montana College of Education | 12,002.73 | 13,283.43 |
| Eastern Montana College of Education | 6,831.69 | 25,592.68 |
| Total Land Grant Funds | \$ 140,904.86 | \$ 170,988.79 |

COMPILED STATEMENT OF INCOME AND EXPENDITURES — (Continued)

University of Montana
Schedule 1 — Income and Expenditures

| FEDERAL AID FUNDS | Actual 1952-1953 | Actual 1953-1954 |
|---|---------------------|---------------------|
| University Men's Dormitory Construction | \$ 553,966.67 | \$ |
| University Veterans' Education | 114,902.13 | 59,335.94 |
| Morrill-Nelson | 75,489.68 | 75,895.57 |
| College Veterans' Education | 72,323.73 | 28,140.20 |
| Adams | 15,000.00 | 15,026.98 |
| Bankhead-Jones | 18,004.00 | 18,004.00 |
| Hatch | 15,000.00 | 15,019.00 |
| Purnell | 60,000.00 | 60,012.14 |
| Flannagan-Hope | 34,588.79 | 41,506.55 |
| Copper-Ketcham | 23,061.44 | 6.80 |
| Federal Additional Co-operative | 32,217.74 | |
| Smith-Lever | 118,419.46 | 107.13 |
| Research and Marketing | 6,038.11 | 6,800.00 |
| Farm Housing | 640.00 | 640.00 |
| Smith-Lever Amended | | 283,702.09 |
| Bankhead-Flannagan | 107,433.45 | 17.45 |
| Extension Clark-McNary | | 1,260.00 |
| School of Mines Veterans' Education | 4,037.99 | 3,733.90 |
| Western Montana Veterans' Education | 5,551.90 | 13,630.65 |
| Eastern Montana Veterans' Education | 3,422.25 | |
| Northern Montana Veterans' Education | 10,021.21 | 5,784.93 |
| Total Federal Aid Funds | \$ 1,270,118.55 | \$ 628,623.33 |
| GIFTS, ENDOWMENTS AND TRUSTS | | |
| C. P. A. Fund | \$ 1,664.53 | \$ 1,630.00 |
| Scholarships, Prizes and Endowments | 22,640.30 | 123,373.63 |
| University Building Fund | 34,665.67 | 35,708.70 |
| Welsh Endowment | 123.70 | 124.70 |
| Wool Laboratory Trust | 1,076.92 | 1,471.52 |
| Northwest Montana Branch Station Trust | 1,491.40 | 3,986.89 |
| Total Gifts, Endowments and Trusts | \$ 61,662.52 | \$ 165,371.44 |
| CONSTRUCTION FUNDS | | |
| Northern Montana Bond | \$ | \$ 21,096.71 |
| University Student Union Facilities | | 267,350.00 |
| University Field House | 800,000.00 | 47,000.00 |
| University Dormitory (1953) | | 48,629.71 |
| University Bond | 960,000.00 | 544,338.86 |
| College Bond | 340,000.00 | 414,250.00 |
| College Dormitory | | 98,650.00 |
| Eastern Montana Student Union Building | | 14,302.86 |
| Eastern Montana Bond | 199,974.25 | 8,581.71 |
| School of Mines Bond | | 6,078.72 |
| Western Montana Bond | | |
| Total Construction Funds | \$ 2,447,974.25 | \$ 1,470,278.57 |
| INTEREST AND SINKING FUNDS | | |
| University Student Union Building | \$ 14,600.00 | \$ 26,033.11 |
| Chemistry-Pharmacy Refunding | 103,050.00 | 20,625.00 |
| University Dormitory Revenue Bond | 10,312.50 | 3,665.00 |
| University Student Union Facilities | | 34,472.20 |
| University Field House | 1.13 | 12,520.00 |
| College Residence Hall | 12,640.00 | 16,000.00 |
| Mines Residence Hall | 9,055.00 | 9,010.00 |
| Mines Library and Museum Building | | 2,481.14 |
| Western Montana College of Education | | 13,232.19 |
| Eastern Montana College of Education | 13,204.22 | 7,920.00 |
| Northern Montana College | 8,120.00 | |
| Total Interest and Sinking Funds | \$ 201,480.53 | \$ 154,718.64 |

COMPILED STATEMENT OF INCOME AND EXPENDITURES — (Continued)

University of Montana
Schedule 1—Income and Expenditures

| SELF-SUPPORTING FUNDS | Actual 1952-1953 | Actual 1953-1954 |
|--|---------------------|---------------------|
| P. D. P. | \$ 200.00 | \$ 200.00 |
| Lederle Grant | 7,500.00 | 1,086.72 |
| Wool Laboratory | 5,719.27 | 1,086.72 |
| Naval Research | 4,666.67 | 5,719.27 |
| Oil Research | 6,188.25 | 6,415.00 |
| Commercial Testing | 1,082.23 | 711.68 |
| Signal Corps | 5,500.00 | 5,500.00 |
| College Building | 59,480.30 | 59,480.30 |
| Huntley Branch Station | 42,447.07 | 41,494.82 |
| U. S. House Station | 174,413.78 | 99,108.28 |
| Hybrid Corn Studies | 1,052.50 | 1,754.25 |
| Regional Research | 26,070.00 | 30,600.00 |
| A. C. M. Fertilizer | 1,000.00 | 3,000.00 |
| Pfizer Grant | 3,000.00 | 1,500.00 |
| American Dehydrators | 3,000.00 | 3,000.00 |
| Sugar Beet Research | 200.00 | 3,000.00 |
| Velsicol Grant | 5,492.53 | 2,910.00 |
| Reclamation Projects | 700.00 | 700.00 |
| Railroad Grant | 500.00 | 700.00 |
| Wild Cat Grant | 3,475.00 | |
| Rural Fire Control | 1,100.00 | 900.00 |
| Plains Health Committee | | 2,500.00 |
| Water Cooler | | |
| Total Self-Supporting Funds | \$ 279,888.03 | \$ 277,080.32 |
| LOCAL RESIDENCE HALL FUNDS | | |
| Montana State University | \$ 416,225.76 | \$ 425,962.55 |
| Montana State College | 205,562.99 | 184,463.19 |
| School of Mines | 54,845.05 | 64,929.15 |
| Western Montana College of Education | 85,920.25 | 89,893.83 |
| Eastern Montana College of Education | 69,564.61 | 66,255.89 |
| Northern Montana College | 112,390.12 | 86,774.29 |
| Total Local Residence Hall Funds | \$ 944,506.78 | \$ 900,278.90 |
| Total | \$10,722,005.87 | \$ 9,742,896.06 |
| Less Transfers | 93,548.94 | 151,547.22 |
| Total Available | \$14,086,249.31 | \$11,796,958.91 |
| EXPENDITURES | | |
| Montana State University | \$ 4,719,717.29 | \$ 3,561,024.76 |
| Montana State College | 2,757,603.51 | 3,146,333.06 |
| Experiment Station | 1,091,557.11 | 1,025,312.00 |
| Extension Service | 594,277.43 | 564,812.56 |
| School of Mines | 692,498.79 | 527,211.42 |
| Western Montana College of Education | 381,802.09 | 304,728.68 |
| Eastern Montana College of Education | 705,456.24 | 510,311.26 |
| Northern Montana College | 707,500.69 | 423,455.35 |
| University of Montana | 11,725.79 | 12,244.96 |
| Total Expenditures | \$11,662,338.94 | \$10,075,634.05 |
| Balances and Reversions | \$ 2,423,910.37 | \$ 1,721,324.86 |
| Less Reversion General Fund Appropriations | 164,979.38 | |
| Less Reversion Millage Fund Appropriations | 53,312.30 | |
| Less Reversion Postwar Fund Appropriations | 8.62 | |
| Balance Carried Forward | \$ 2,205,610.07 | \$ 1,721,324.86 |

GREATER UNIVERSITY OF MONTANA

Schedule 2—Detail of Expenditures

| INSTITUTION—1952-1953 | Salaries | Operation | Capital | Repairs and Replacements | Indirect Charges | TOTAL |
|--------------------------------------|-----------------|-----------------|-----------------|--------------------------|------------------|-----------------|
| Montana State University | \$ 1,665,305.29 | \$ 459,547.09 | \$ 2,259,561.52 | \$ 119,265.61 | \$ 216,037.78 | \$ 4,719,717.29 |
| Montana State College | 1,356,686.20 | 313,173.99 | 981,010.02 | 94,951.30 | 11,780.00 | 2,757,603.51 |
| Experiment Station | 643,496.82 | 335,892.66 | 57,432.99 | 54,734.64 | | 1,091,557.11 |
| Extension Service | 475,977.02 | 105,362.77 | 7,474.54 | 5,463.10 | | 594,277.43 |
| School of Mines | 263,807.35 | 88,525.01 | 293,208.40 | 25,204.28 | 21,753.75 | 692,498.79 |
| Western Montana College of Education | 184,673.96 | 104,093.59 | 73,773.19 | 12,421.35 | 6,840.00 | 381,802.09 |
| Eastern Montana College of Education | 256,410.28 | 61,330.15 | 353,857.08 | 12,648.73 | 21,410.00 | 705,656.24 |
| Northern Montana College | 228,496.42 | 87,243.10 | 366,340.24 | 17,300.93 | 8,120.00 | 707,500.69 |
| University of Montana | 9,349.92 | 2,015.44 | 278.05 | 82.38 | | 11,725.79 |
| Totals | \$ 5,084,203.26 | \$ 1,557,185.80 | \$ 4,392,936.03 | \$ 342,072.32 | \$ 285,941.53 | \$11,662,338.94 |
| Per Cent to Total | 43.6% | 13.4% | 37.4% | 2.9% | 2.4% | 100% |
| INSTITUTION—1953-1954 | | | | | | |
| Montana State University | \$ 1,751,230.18 | \$ 449,612.14 | \$ 1,197,184.41 | \$ 118,215.79 | \$ 44,782.24 | \$ 3,561,024.76 |
| Montana State College | 1,446,725.10 | 335,501.78 | 1,230,301.06 | 121,325.12 | 12,480.00 | 3,146,333.06 |
| Experiment Station | 667,684.62 | 287,763.53 | 35,177.41 | 34,686.44 | | 1,025,312.00 |
| Extension Service | 477,345.45 | 81,935.44 | 1,324.88 | 4,206.79 | | 564,812.56 |
| School of Mines | 292,891.70 | 91,890.66 | 67,835.87 | 53,533.19 | 21,060.00 | 527,211.42 |
| Western Montana College of Education | 190,178.31 | 88,936.29 | 8,745.16 | 10,268.92 | 6,600.00 | 304,728.68 |
| Eastern Montana College of Education | 296,140.13 | 69,472.62 | 112,533.29 | 11,665.22 | 20,700.00 | 510,511.26 |
| Northern Montana College | 242,025.42 | 89,235.26 | 69,533.51 | 14,721.16 | 7,920.00 | 423,455.35 |
| University of Montana | 9,780.00 | 2,131.96 | 333.00 | | | 12,244.96 |
| Totals | \$ 5,374,000.91 | \$ 1,496,479.68 | \$ 2,722,988.59 | \$ 368,622.63 | \$ 113,542.24 | \$10,075,634.05 |
| Per Cent to Total | 53.3% | 14.9% | 27.0% | 3.7% | 1.1% | 100% |

Gross Registration for Schools

| | Montana State University | Montana State College | School of Mines | Western College of Education | Eastern College of Education | Northern Montana College |
|---------------------|--------------------------|-----------------------|-----------------|------------------------------|------------------------------|--------------------------|
| 1952 Summer Session | 846 | 466 | | 236 | 436 | 121 |
| 1952 Fall Quarter | 2,137 | 1,972 | 304 | 192 | 446 | 246 |
| 1953 Winter Quarter | 2,082 | 1,875 | | 175 | 418 | 259 |
| 1953 Spring Quarter | 1,980 | 1,742 | 271 | 225 | 393 | 204 |
| 1953 Summer Session | 880 | 453 | | 250 | 466 | 124 |
| 1953 Fall Quarter | 2,218 | 1,981 | 308 | 254 | 534 | 273 |
| 1954 Winter Quarter | 2,116 | 1,998 | | 249 | 534 | 282 |
| 1954 Spring Quarter | 2,042 | 1,992 | 243 | 222 | 489 | 241 |

F-1 — MONTANA STATE UNIVERSITY

Schedule 1 — Income and Expenditures

| | | CARL McFARLAND, President | | |
|---------------------------------------|---|---------------------------|------------------------|------------------------|
| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
| 8 BALANCES | | | | |
| 808 | General Fund Appropriations | \$ 37,000.00 | \$ | \$ 47,734.45 |
| 276 | Millage Fund Appropriations | 3,911.67 | | 3,637.61 |
| 103-8 | Interest and Income Fund | 9,100.00 | 15,908.37 | 13,694.81 |
| 104-46 | Men's Dorm. Constr. Fund, U. S. Aid | 50,641.76 | 51,612.08 | 21,313.86 |
| 104-55 | Veterans' Education Fund, U. S. Aid | 32,228.84 | 74,997.84 | 108,637.95 |
| 160 | Experiment Station Fund | 3,457.60 | 457.15 | 5,828.68 |
| 177 | C.F.A. Fund | 1,074.24 | 1,282.84 | 1,252.12 |
| 235 | Student Union Facilities Constr. Fund | | | 196,842.55 |
| 236 | Field House Construction Fund | | 524,656.81 | 19,820.18 |
| 238 | Dormitory Construction Fund (1953) | | | OD 28,812.22 |
| 240 | Bond Construction Fund | 491,225.30 | 279,517.77 | 6,586.61 |
| 247 | Building Fund | 62,239.94 | 11,951.25 | 12,221.43 |
| 387-16 | Student Union Building Interest and Sinking Fund | | | 80.00 |
| 387-17 | Residence Hall Interest and Sinking Fund | 1,212.50 | 1,190.00 | 1,190.00 |
| 387-23 | Chemistry-Pharmacy Refunding Interest and Sinking Fund | | | |
| 387-25 | Dorm. Revenue Bond Interest and Sinking Fund | | | 5,625.00 |
| 387-26 | Student Union Facilities Interest and Sinking Fund | | | 1,682.73 |
| 387-27 | Field House Interest and Sinking Fund | | 1.13 | |
| 387-30 | Dorm. Revenue Bond (1953) Interest and Sinking Fund | | | 9,377.39 |
| | Scholarships, Prizes and Endowments | 8,369.56 | 8,551.33 | 123,109.12 |
| | Residence Hall Funds, Local | 126,600.42 | 142,758.63 | |
| | Total Balances | \$ 1,117,061.83 | \$ 1,112,385.20 | \$ 549,842.27 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 808 | Salaries and Expenses, in lieu of Earnings | \$ 200,000.00 | \$ 168,000.00 | \$ 173,000.00 |
| 808 | Salaries and Expenses, to supplement Millage | 621,396.00 | 428,137.00 | 421,137.00 |
| 808 | Instructional Accreditation and Replace Book | | 83,500.00 | 50,000.00 |
| 808 | Forestry Nursery | | | 7,350.00 |
| 276 | Student Travel Refunds | | 388.37 | |
| 276 | Salaries and Expenses | 898,627.00 | 1,253,069.00 | 1,253,069.00 |
| 276 | F.E.R.S. | 11,000.00 | 12,500.00 | 12,500.00 |
| 276 | Teachers' Retirement | 36,000.00 | 36,000.00 | 36,000.00 |
| 276 | Forest Conservation Experiment Station | 12,281.00 | 17,962.00 | 17,962.00 |
| 103-8 | Interest and Income Fund | 25,569.57 | 23,812.50 | |
| 104-46 | Men's Dorm. Construction Fund, U. S. Aid | 553,966.67 | | |
| 104-55 | Veterans' Education Fund, U. S. Aid | 114,902.13 | 59,335.94 | |
| 160 | Experiment Station Fund | 38,427.75 | 28,154.34 | |
| 177 | C.F.A. Fund | 1,664.53 | 1,630.00 | |
| 235 | Student Union Facilities Constr. Fund | | 267,350.00 | |
| 236 | Field House Construction Fund | 800,000.00 | | |
| 238 | Dormitory Construction Fund (1953) | | 47,000.00 | |
| 240 | Bond Construction Fund | 960,000.00 | 48,629.71 | |
| 247 | Building Fund | 34,665.67 | 35,708.70 | |
| 387-16 | Student Union Building Interest and Sinking Fund | 14,600.00 | 26,033.11 | |
| 387-17 | Residence Hall Interest and Sinking Fund | | | |
| 387-23 | Chemistry-Pharmacy Refunding Interest and Sinking Fund | 103,050.00 | | |
| 387-25 | Dorm. Revenue Bond Interest and Sinking Fund | 10,312.50 | 20,625.00 | |
| 387-26 | Student Union Facilities Interest and Sinking Fund | | 5,625.00 | |
| 387-27 | Field House Interest and Sinking Fund | 1.13 | 34,472.20 | |
| 387-30 | Dorm. Revenue Bond (1953) Interest and Sinking Fund | | | |
| | Scholarships, Prizes and Endowments | 22,640.30 | 123,373.63 | |
| | Residence Hall Funds, Local | 416,225.76 | 425,962.55 | |
| | Total | \$ 4,875,754.71 | \$ 3,154,619.05 | \$ 1,971,018.00 |
| 276 | Less Transfer to Executive Office | 3,362.32 | 4,590.00 | 4,739.00 |
| 247 | Less Transfer to Interest and Sinking Funds | 82,550.00 | | 33,610.00 |
| | Less Transfer from Trust Accounts for Investment | 10,998.94 | 91,120.78 | |
| | Less Transfer from Trust Accounts to Int. and Sink. Funds | | 10,915.39 | |
| | Less Transfer from Trust Accounts to Construction Funds | | 10,000.00 | |
| 104-46 | Less Transfer to Interest and Sinking Funds | | 5,901.05 | |
| | Total Available | \$ 5,895,905.28 | \$ 4,110,867.03 | \$ 2,516,121.27 |

F-1 — MONTANA STATE UNIVERSITY — (Continued)

Schedule 1 — Income and Expenditures

| EXPENDITURES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|------------------------|------------------------|----------------------|
| 808 | Salaries and Expenses, in lieu of Earnings | \$ 179,775.63 | \$ 167,993.73 | |
| 808 | Salaries and Expenses, to supplement Millage | 621,396.00 | 408,736.81 | |
| 808 | Instructional Accreditation and Replace Root | | 53,172.01 | |
| 808 | Forestry Nursery | | 7,350.00 | |
| 275 | Student Travel Refunds | 424.70 | 388.37 | |
| 276 | Salaries and Expenses | 895,264.68 | 1,248,479.00 | |
| 276 | F.E.S.S. | 10,759.30 | 11,150.19 | |
| 276 | Teachers' Retirement | 33,573.95 | 33,712.20 | |
| 276 | Forest Conservation Experiment Station | 12,281.00 | 17,962.00 | |
| 103-8 | Interest and Income Fund | 18,761.20 | 26,026.06 | |
| 104-46 | Men's Dorm. Construction Fund, U. S. Aid | 552,996.35 | 24,397.17 | |
| 104-55 | Veterans' Education Fund, U. S. Aid | 362,133.13 | 25,675.83 | |
| 160 | Experiment Station Fund | 41,428.20 | 22,782.81 | |
| 177 | C.P.A. Fund | 1,455.93 | 1,660.72 | |
| 235 | Student Union Facilities Construction Fund | | 70,507.45 | |
| 236 | Field House Construction Fund | 275,343.19 | 504,836.63 | |
| 238 | Dormitory Construction Fund (1953) | | 75,812.22 | |
| 240 | Bond Construction Fund | 1,171,707.53 | 321,560.87 | |
| 247 | Building Fund | 2,404.36 | 1,828.52 | |
| 387-16 | Student Union Building Interest and Sinking Fund | 14,600.00 | 25,953.11 | |
| 387-17 | Residence Hall Interest and Sinking Fund | 22.50 | | |
| 387-23 | Chemistry-Pharmacy Refunding Interest and Sinking Fund | 103,050.00 | | |
| 387-25 | Dorm. Revenue Bond Interest and Sinking Fund | 10,312.50 | 20,625.00 | |
| 387-26 | Student Union Facilities Interest and Sinking Fund | | | |
| 387-27 | Field House Interest and Sinking Fund | | 32,790.60 | |
| 387-30 | Dorm. Revenue Bond (1953) Interest and Sinking Fund | | | |
| | Scholarships, Prizes and Endowments | 11,459.59 | 10,511.40 | |
| | Residence Hall Funds, Local | 400,567.55 | 445,112.06 | |
| | Total Expenditures | \$ 4,719,717.29 | \$ 3,561,024.76 | |
| BALANCES AND REVERSIONS | | | | |
| 808 | General Fund Appropriations | \$ 57,224.37 | \$ 47,734.45 | |
| 276 | Millage Fund Appropriations | 6,578.42 | 3,637.61 | |
| 103-8 | Interest and Income Fund | 15,908.37 | 13,694.81 | |
| 104-46 | Men's Dorm. Construction Fund, U. S. Aid | 51,612.08 | 21,315.86 | |
| 104-55 | Veterans' Education Fund, U. S. Aid | 74,997.84 | 108,657.95 | |
| 160 | Experiment Station Fund | 457.15 | 3,828.87 | |
| 177 | C.P.A. Fund | 1,282.84 | 1,252.12 | |
| 235 | Student Union Facilities Construction Fund | | 196,842.55 | |
| 236 | Field House Construction Fund | 524,656.81 | 19,820.18 | |
| 238 | Dormitory Construction Fund (1953) | | 28,812.22 | OD |
| 240 | Bond Construction Fund | 276,517.77 | 6,586.61 | |
| 247 | Building Fund | 11,951.25 | 12,221.43 | |
| 387-16 | Student Union Building Interest and Sinking Fund | | 80.00 | |
| 387-17 | Residence Hall Interest and Sinking Fund | | 1,190.00 | |
| 387-23 | Chemistry-Pharmacy Refunding Interest and Sinking Fund | 1,190.00 | | |
| 387-25 | Dorm. Revenue Interest and Sinking Fund | | 5,625.00 | |
| 387-26 | Student Union Facilities Interest and Sinking Fund | | 1,682.73 | |
| 387-27 | Field House Interest and Sinking Fund | 1.13 | | |
| 387-30 | Dorm. Revenue Bond (1953) Interest and Sinking Fund | | | |
| | Scholarships, Prizes and Endowments | 8,551.33 | 9,377.39 | |
| | Residence Hall Funds, Local | 142,258.63 | 123,109.12 | |
| | Total Balances and Reversions | \$ 1,176,187.99 | \$ 549,842.27 | |

F-1 — MONTANA STATE UNIVERSITY

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| President | \$ 10,000.00 | \$ 10,999.92 | \$ 11,000.00 | \$ 11,000.00 | | |
| Administrative Officers | 57,960.00 | 65,573.08 | 80,300.00 | 80,300.00 | | |
| Secretaries and Clerks | 74,510.49 | 69,111.69 | 75,000.00 | 75,000.00 | | |
| Other Employees | | | 2,288.54 | 2,288.54 | | |
| Total Salaries | \$ 142,470.49 | \$ 145,684.69 | \$ 168,588.54 | \$ 168,588.54 | | |
| OPERATION | | | | | | |
| Postage | \$ 2,902.61 | \$ 3,141.78 | \$ 3,000.00 | \$ 3,000.00 | | |
| Stationery, Record Books and Blanks | 5,225.74 | 4,324.21 | 4,500.00 | 4,500.00 | | |
| Sundry Office Supplies and Expenses | 1,171.62 | 521.48 | 800.00 | 800.00 | | |
| Telephone and Telegraph | 1,121.61 | 1,232.29 | 1,100.00 | 1,100.00 | | |
| Freight, Express and Drayage | 98.75 | 72.80 | 100.00 | 100.00 | | |
| Travel | 3,716.78 | 5,307.44 | 4,000.00 | 4,000.00 | | |
| Association Dues | 1,051.00 | | 1,100.00 | 1,100.00 | | |
| Industrial Accident Insurance | 888.00 | 779.58 | 850.00 | 850.00 | | |
| Other Insurance | 292.15 | 426.28 | 450.00 | 450.00 | | |
| Diplomas | 2,040.66 | 1,761.85 | 2,000.00 | 2,100.00 | | |
| Entertainment | 509.21 | 377.65 | 400.00 | 400.00 | | |
| Publications | 12,006.48 | 15,672.04 | 13,500.00 | 13,500.00 | | |
| P.E.R.S. Contribution | 10,759.30 | 11,150.19 | | | | |
| General Supplies and Expenses | 5,692.69 | 4,578.11 | 3,692.01 | 3,592.01 | | |
| Publications and Advertising | | 1,095.00 | 15,000.00 | 15,000.00 | | |
| Legal Expense | | 1,240.80 | | | | |
| Total Operation | \$ 45,476.60 | \$ 51,681.50 | \$ 50,492.01 | \$ 50,492.01 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 35.00 | \$ | \$ | \$ | | |
| Machinery and Appliances | 614.25 | | 140.00 | 140.00 | | |
| Hand Tools and Petty Equipment | 169.49 | 13.82 | 11.49 | 11.49 | | |
| Library and Reference Books | 17.63 | 308.06 | | | | |
| Total Capital | \$ 772.37 | \$ 321.88 | \$ 151.49 | \$ 151.49 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 341.55 | \$ 379.00 | \$ 200.00 | \$ 200.00 | | |
| Hand Tools and Petty Equipment | | 88.20 | 22.72 | 22.72 | | |
| Scientific Apparatus | 8.50 | 57.88 | | | | |
| Total Repairs and Replacements | \$ 355.55 | \$ 525.08 | \$ 222.72 | \$ 222.72 | | |
| Total Administration | \$ 189,075.01 | \$ 198,213.15 | \$ 219,454.76 | \$ 219,454.76 | | |

F-1 — MONTANA STATE UNIVERSITY — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | 1956 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | 1956 Budget July 1, 1956 June 30, 1957 |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Per Cons. and Exp. Station Employees | | | \$ 32,375.48 | \$ 32,375.48 | | |
| Professors and Associates | \$ 560,753.06 | \$ 538,118.94 | 730,000.00 | 730,000.00 | | |
| Assistant Professors | 258,874.38 | 247,320.96 | 290,000.00 | 290,000.00 | | |
| Instructors and Assistants | 190,344.67 | 158,608.20 | 198,000.00 | 203,500.00 | | |
| Special Lecturers | 4,497.86 | 150.00 | 7,000.00 | 7,000.00 | | |
| Graduate Assistants | 69,627.90 | 71,049.06 | 85,000.00 | 85,000.00 | | |
| Student Assistants | 18,710.55 | 21,110.46 | 19,000.00 | 19,000.00 | | |
| Clerks | 74,190.31 | 73,409.20 | 85,000.00 | 85,000.00 | | |
| Labor | 47,465.36 | 2,507.43 | | | | |
| Other Employees | 583.47 | 67,700.51 | 25,774.77 | 25,774.77 | | |
| Deans | | 75,900.00 | | | | |
| Total Salaries | \$ 1,225,247.56 | \$ 1,255,874.76 | \$ 1,472,150.25 | \$ 1,477,650.25 | | |
| OPERATION | | | | | | |
| Postage | \$ 4,352.95 | \$ 4,005.65 | \$ 5,000.00 | \$ 5,000.00 | | |
| Stationery, Record Books and Blanks | 7,369.66 | 8,212.73 | 8,000.00 | 8,000.00 | | |
| Sundry Office Supplies and Expenses | 3,652.37 | 2,841.28 | 3,000.00 | 3,000.00 | | |
| Telephone and Telegraph | 2,287.05 | 2,535.44 | 2,500.00 | 2,500.00 | | |
| Freight, Express and Drayage | 3,692.14 | 1,366.94 | 2,500.00 | 2,500.00 | | |
| Student Travel Refunds | 6,938.87 | 388.37 | | | | |
| Association Dues | 4,053.00 | 4,010.00 | 4,500.00 | 4,500.00 | | |
| Travel | 22,083.72 | 13,440.30 | 17,000.00 | 17,000.00 | | |
| Laboratory Supplies | 19,741.83 | 21,627.05 | 40,500.00 | 40,500.00 | | |
| Publications and Periodicals | 6,882.07 | 986.03 | 25,000.00 | 25,000.00 | | |
| Teachers' Retirement | 33,573.95 | 33,712.20 | 39,000.00 | 39,000.00 | | |
| Other Educational Supplies and Expenses | 9,961.32 | 11,275.95 | 7,992.65 | 7,992.65 | | |
| Scholarships and Prizes | | 6,859.76 | | | | |
| Expense for Cons. and Exp. Station | | | 9,882.23 | 9,882.23 | | |
| Total Operation | \$ 124,588.93 | \$ 111,261.70 | \$ 165,274.88 | \$ 165,274.88 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 1,332.81 | \$ 10,154.39 | \$ | \$ | | |
| Buildings and Attached Fixtures | 943.80 | 8,351.17 | | | | |
| Machinery and Appliances | 8,032.48 | 1,262.46 | 1,000.00 | 1,000.00 | | |
| Furniture and Fixtures | 3,303.50 | 2,031.53 | 6,908.55 | 6,908.55 | | |
| Hand Tools and Petty Equipment | 1,699.91 | 484.59 | 500.00 | 500.00 | | |
| Library and Reference Books | 23,728.39 | 24,836.45 | 39,000.00 | 39,000.00 | | |
| Scientific Apparatus | 10,758.80 | 15,448.78 | 48,500.00 | 48,500.00 | | |
| Museums and Collections | 190.17 | 46.91 | 100.00 | 100.00 | | |
| Forest Cons. and Exp. Station | | | 12,831.74 | 12,831.74 | | |
| Total Capital | \$ 50,189.86 | \$ 62,606.28 | \$ 108,740.29 | \$ 108,740.29 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 16.93 | \$ 9,008.75 | \$ | \$ | | |
| Machinery and Appliances | 4,019.70 | 7,381.18 | 10,000.00 | 10,000.00 | | |
| Furniture and Fixtures | 1,161.00 | 399.99 | 2,000.00 | 2,000.00 | | |
| Hand Tools and Petty Equipment | 483.12 | 231.97 | 500.00 | 500.00 | | |
| Library and Reference Books | 304.60 | 9.28 | 500.00 | 500.00 | | |
| Scientific Apparatus | 670.66 | 2,764.49 | 23,554.65 | 23,554.65 | | |
| Museums and Collections | 7.99 | 1,184.50 | 500.00 | 500.00 | | |
| Forest Cons. and Exp. Station | | | 978.50 | 978.50 | | |
| Total Repairs and Replacements | \$ 6,664.03 | \$ 21,012.16 | \$ 38,033.15 | \$ 38,033.15 | | |
| Total Educational System | \$ 1,406,690.38 | \$ 1,450,754.90 | \$ 1,784,198.57 | \$ 1,789,698.57 | | |

F-1 — MONTANA STATE UNIVERSITY — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Physical Plant | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Maintenance Engineers and Assistants | \$ 10,912.41 | \$ 11,499.96 | \$ 11,850.00 | \$ 11,850.00 | | |
| Engineers and Firemen | 28,998.42 | 27,180.31 | 30,000.00 | 30,000.00 | | |
| Clerks and Stenographers | 3,180.00 | 3,689.13 | 3,800.00 | 3,800.00 | | |
| Watchmen | 9,456.52 | 12,495.21 | 12,500.00 | 12,500.00 | | |
| Janitors | 57,281.47 | 65,883.38 | 85,000.00 | 85,000.00 | | |
| Truck Drivers | 3,302.83 | 3,365.42 | 7,000.00 | 7,000.00 | | |
| Laborers | 1,991.40 | 1,299.82 | 15,989.40 | 15,989.40 | | |
| Telephone Operators | 9,865.49 | 9,400.27 | 13,000.00 | 13,000.00 | | |
| Gardeners | 11,379.55 | 15,378.31 | 21,500.00 | 21,500.00 | | |
| Caretaker | 3,501.00 | | 3,800.00 | 3,800.00 | | |
| Other Employees | 620.91 | 266.50 | | | | |
| Total Salaries | \$ 140,490.00 | \$ 161,427.01 | \$ 204,439.40 | \$ 204,439.40 | | |
| OPERATION | | | | | | |
| Postage | \$ 39.55 | \$ 40.69 | \$ 40.00 | \$ 40.00 | | |
| Stationery, Record Books and Blanks | 143.06 | 48.52 | 100.00 | 100.00 | | |
| Sundry Office Supplies and Expenses | 256.07 | 177.12 | 200.00 | 200.00 | | |
| Telephone and Telegraph | 260.83 | 150.81 | 250.00 | 250.00 | | |
| Freight, Express and Drayage | 57.98 | 41.68 | 50.00 | 50.00 | | |
| Travel | 38.01 | 237.90 | 250.00 | 250.00 | | |
| Water | 3,679.99 | 3,923.09 | 5,000.00 | 5,000.00 | | |
| Boiler Inspection | 522.39 | 20.00 | 525.00 | 525.00 | | |
| Motor Truck Expense | 2,318.42 | 4,113.67 | 5,000.00 | 5,000.00 | | |
| Gasoline, Oil and Grease | 524.16 | 984.32 | 500.00 | 500.00 | | |
| Janitor Supplies | 2,455.31 | 3,048.30 | 5,000.00 | 5,000.00 | | |
| Hardware and Sundries | 906.88 | 1,785.23 | 2,000.00 | 2,000.00 | | |
| Laundry Supplies | 1,108.98 | 778.99 | 1,000.00 | 1,000.00 | | |
| Garbage Disposal | 1,529.66 | 1,575.94 | 2,000.00 | 2,000.00 | | |
| Heat, Light and Power | 13,917.74 | 17,355.19 | 20,000.00 | 20,000.00 | | |
| Fuel | 43,074.67 | 13,993.10 | 65,000.00 | 65,000.00 | | |
| Rental | 13,193.92 | 15,958.53 | 1,000.00 | 1,000.00 | | |
| Gardener Supplies | 638.65 | 215.27 | 1,600.00 | 1,600.00 | | |
| Insurance | 1,481.79 | 2,287.28 | 2,500.00 | 2,500.00 | | |
| Improvement District Assessments | 769.37 | 826.27 | 800.00 | 800.00 | | |
| Lamps | 3,368.51 | 2,888.83 | 4,000.00 | 4,000.00 | | |
| General Supplies and Expenses | 163.00 | 609.97 | 798.68 | 798.68 | | |
| Telephone Rentals | | | 15,000.00 | 15,000.00 | | |
| Total Operation | \$ 90,448.84 | \$ 71,056.70 | \$ 132,613.68 | \$ 132,613.68 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 15,618.00 | \$ 28,200.24 | \$ 15,250.00 | \$ 15,250.00 | | |
| Machinery and Appliances | 726.40 | | 2,000.00 | 2,000.00 | | |
| Furniture and Fixtures | 4,455.16 | 13,860.69 | 18,000.00 | 18,000.00 | | |
| Buildings and Attached Fixtures | 1,640,060.35 | 965,137.20 | 48,150.00 | 48,150.00 | | |
| Hand Tools and Petty Equipment | 4.50 | 396.00 | 514.13 | 514.13 | | |
| Total Capital | \$ 1,660,864.41 | \$ 1,012,594.13 | \$ 83,914.13 | \$ 83,914.13 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 12,641.10 | \$ 4,944.30 | \$ 5,000.00 | \$ 5,000.00 | | |
| Buildings and Attached Fixtures | 57,997.59 | 36,663.15 | 56,000.00 | 56,000.00 | | |
| Furniture and Fixtures | 3,050.77 | 8,572.51 | 20,000.00 | 20,000.00 | | |
| Machinery and Appliances | 4,814.05 | 5,000.00 | 5,000.00 | 5,000.00 | | |
| Hand Tools and Petty Equipment | 1,739.05 | 1,578.09 | 1,725.25 | 1,725.25 | | |
| Total Repairs and Replacements | \$ 78,242.56 | \$ 56,250.18 | \$ 87,725.25 | \$ 87,725.25 | | |
| Total Physical Plant | \$ 1,970,045.81 | \$ 1,301,328.02 | \$ 508,692.46 | \$ 508,692.46 | | |

F-1 — MONTANA STATE UNIVERSITY — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1956 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Residence Halls | | | | | | |
| SALARIES | | | | | | |
| Administrative Officers | \$ 18,736.81 | \$ 17,586.82 | | | | |
| Social Supervisors | 18,165.60 | 19,614.45 | | | | |
| Clerical Employees | 14,699.68 | 17,062.15 | | | | |
| Student Employees | 12,222.70 | 20,950.81 | | | | |
| Kitchen Employees | 43,432.71 | 49,997.74 | | | | |
| Dieticians | 11,287.55 | 13,645.29 | | | | |
| Other Employees | 38,532.69 | 49,386.46 | | | | |
| Total Salaries | \$ 157,097.24 | \$ 188,243.72 | | | | |
| OPERATION | | | | | | |
| Office Supplies | \$ 1,168.91 | \$ 1,683.91 | | | | |
| Telephone and Telegraph | 3,318.10 | 3,592.19 | | | | |
| Subsistence | 123,253.37 | 147,682.17 | | | | |
| Kitchen Fuel | 491.72 | 1,840.07 | | | | |
| Janitor Supplies | 3,066.92 | 4,339.81 | | | | |
| Teachers' Retirement and P.E.R.S. Contribution | 3,907.01 | 4,346.05 | | | | |
| Household Supplies | 1,042.12 | 155.75 | | | | |
| Heat | 15,065.79 | | | | | |
| Light and Power | 11,381.17 | 12,141.47 | | | | |
| Water | 5,894.85 | 6,006.37 | | | | |
| Laundry | 9,062.06 | 9,976.24 | | | | |
| Insurance | 1,368.62 | 1,155.52 | | | | |
| General Supplies and Expenses | 19,590.01 | 20,736.38 | | | | |
| Teachers' Retirement | 334.98 | 411.28 | | | | |
| Entertainment and Recreation | 87.09 | 78.19 | | | | |
| Travel | | 1,266.84 | | | | |
| Total Operation | \$ 199,032.72 | \$ 215,612.24 | | | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 450.00 | \$ | | | | |
| Furniture and Fixtures | 274.27 | 13,195.09 | | | | |
| Buildings and Attached Fixtures | 543,736.09 | 108,006.70 | | | | |
| Machinery and Appliances | 3,054.98 | 460.33 | | | | |
| Hand Tools and Petty Equipment | 19.54 | | | | | |
| Total Capital | \$ 547,734.88 | \$ 121,662.12 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 10,985.78 | \$ 2,087.04 | | | | |
| Buildings and Attached Fixtures | 18,701.12 | 30,912.67 | | | | |
| Machinery and Appliances | 107.88 | 1,451.64 | | | | |
| Furniture and Fixtures | 3,614.23 | 5,726.76 | | | | |
| Hand Tools and Petty Equipment | 594.46 | 250.26 | | | | |
| Total Repairs and Replacements | \$ 34,003.47 | \$ 40,428.37 | | | | |
| Total Residence Halls | \$ 937,868.31 | \$ 565,946.45 | \$ 565,000.00 | \$ 565,000.00 | | |
| Plus Store Purchases | \$ 56,856.50 | \$ 71,989.34 | | | | |
| Less Store Issuances | 62,237.38 | 70,950.81 | | | | |
| Plus Claims Pending | 103,768.66 | | | | | |
| Less Residence Hall Payments from Other Funds | | 35,625.00 | | | | |
| Total | \$ 4,602,067.29 | \$ 3,481,656.05 | | | | |

F-1 — MONTANA STATE UNIVERSITY — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Debt Service | | | | | | |
| Interest on Field House Bonds | | \$ 27,790.60 | | | | |
| Interest on Student Union Building Bonds | \$ 4,600.00 | 4,953.11 | | | | |
| Interest on Chemistry-Pharmacy Refunding Bonds | 3,050.00 | | | | | |
| Student Union Bonds Redeemed | 10,000.00 | 21,000.00 | | | | |
| Chemistry-Pharmacy Refunding Bonds Redeemed | 100,000.00 | | | | | |
| Interest on Dormitory Revenue Bonds | | 20,625.00 | | | | |
| Field House Bonds Redeemed | | 5,000.00 | | | | |
| Total Debt Service | \$ 117,650.00 | \$ 79,368.71 | \$ 79,000.00 | \$ 79,000.00 | | |
| Transfer to Executive Secretary | | | 4,835.85 | 4,835.85 | | |
| GRAND TOTAL—Montana State University | \$ 4,719,717.29 | \$ 3,561,024.76 | \$ 3,161,181.64 | \$ 3,166,681.64 | | |
| Less Residence Halls and Debt Service | | | 644,000.00 | 644,000.00 | | |
| Total Appropriations Requested | | | \$ 2,517,181.64 | \$ 2,522,681.64 | | |
| Non-Recurring Items: | | | | | | |
| 1. Forest Products Laboratory and Heating Plant | | | \$ 161,500.00 | | | |
| 2. Completion of Liberal Arts Building | | | 50,000.00 | | | |
| 3. Rebuildings in masonry, wood interiors of old Law, Science and University Halls | | | 365,000.00 | 500,000.00 | | |
| 4. Completion of Women's Center | | | 25,000.00 | | | |
| 5. Purchase or condemnation of lands | | | 40,000.00 | | | |
| Total Non-Recurring Items | | | \$ 641,500.00 | \$ 500,000.00 | | |
| Total Appropriations Requested: | | | \$ 3,158,681.64 | \$ 3,022,681.64 | | |
| University Millage | | | \$ 1,057,545.05 | \$ 1,044,157.05 | \$ 1,057,545.05 | \$ 1,044,157.05 |
| Supplementary General | | | 1,136,568.64 | 1,136,456.64 | 530,500.00 | 511,500.00 |
| University Millage—Forest Cons. and Exp. Station | | | 19,067.95 | 19,067.95 | 19,067.95 | 19,067.95 |
| Supplementary General—Forest Cons. and Exp. Station | | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| General Fund in lieu of fees | | | 205,000.00 | 224,000.00 | 205,000.00 | 224,000.00 |
| Endowment | | | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| Interest and Income | | | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 |
| Trust Funds—Forest Cons. and Exp. Station | | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Federal Veterans' Education | | | 39,000.00 | 39,000.00 | 39,000.00 | 39,000.00 |
| Teachers' Retirement—Millage | | | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 |
| P.R.S.—Millage | | | 641,500.00 | 500,000.00 | | |
| Non-Recurring Items—General Fund | | | | | | |
| | | | \$ 3,158,681.64 | \$ 3,022,681.64 | \$ 1,911,113.00 | \$ 1,897,725.00 |

F-2 — MONTANA STATE COLLEGE Schedule 1 — Income and Expenditures

R. R. RENNE, President

| | BALANCES | Actual 1952-1953 | Actual 1954-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| 801 | General Fund Appropriations | \$ 63,917.11 | \$ | \$ 52,759.28 |
| 267 | Millage Fund Appropriations | 7,382.43 | | 7,284.90 |
| 103-1 | Interest and Income Fund | 7,712.89 | 9,624.33 | 3,799.04 |
| 103-2 | Morrill Interest and Income Fund | 12,835.18 | 24,642.49 | 29,999.89 |
| 103-14 | Walsh Endowment Interest and Income Fund | 1,525.35 | 1,649.05 | 1,773.75 |
| 104-36 | C. A. A. Fund, U. S. Aid | 6,006.52 | 3,521.11 | 3,075.57 |
| 104-56 | Veterans' Education Fund, U. S. Aid | 74,417.31 | 123,264.17 | 43,559.11 |
| 241 | Bond Construction Fund | 458,834.17 | 36,842.78 | 25,442.32 |
| 249 | Dormitory Construction Fund | 9,460.00 | 62,757.14 | 23,192.99 |
| 387-6 | Residence Hall Interest and Sinking Fund | 10,320.00 | 10,320.00 | 10,160.00 |
| | Residence Hall Funds, Local | 129,482.33 | 156,463.87 | 177,955.10 |
| | Oil Research Fund, Local | 165.38 | OD 872.82 | OD 561.30 |
| | Commercial Testing Fund, Local | 1,241.28 | 2,323.51 | 2,932.36 |
| | Signal Corps Fund, Local | 449.63 | OD 128.74 | 192.76 |
| | Men's Dorm. Equipment Fund, Local | 9,788.00 | OD 15,446.47 | OD 16,935.12 |
| | Building Fund, Local | | | 59,480.30 |
| | Water Cooler Fund, Local | | | 2,500.00 |
| | P. D. P. Fund, Local | | | 23.05 |
| | Total Balances | \$ 783,217.60 | \$ 414,960.42 | \$ 427,632.00 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 801 | Salaries and Expenses, in lieu of earnings | \$ 175,000.00 | \$ 155,000.00 | \$ 155,000.00 |
| 801 | Salaries and Expenses, to supplement Millage | 541,202.00 | 374,328.00 | 374,328.00 |
| 801 | Furnishings, Equipment, Repairs, etc. | | 111,000.00 | |
| 267 | Salaries and Expenses | 781,916.00 | 1,063,051.00 | 1,063,051.00 |
| 267 | Teachers' Retirement | 36,000.00 | 36,000.00 | 36,000.00 |
| 267 | P.E.R.S. | 16,500.00 | 16,500.00 | 16,500.00 |
| 267 | Engineering Experiment Station | 10,500.00 | 10,500.00 | 10,500.00 |
| 275 | Student Travel Refunds | 15.37 | | |
| 250 | Deficiency Appropriation | 184.28 | | |
| 103-1 | Interest and Income Fund | 11,333.06 | 12,248.09 | |
| 103-2 | Morrill Interest and Income Fund | 37,013.51 | 44,368.78 | |
| 103-14 | Walsh Endowment Interest and Income Fund | 123.70 | 124.70 | |
| 104-1 | Morrill-Nelson Fund, U. S. Aid | 75,489.68 | 75,895.57 | |
| 104-56 | Veterans' Education Fund, U. S. Aid | 72,323.73 | 28,140.20 | |
| 241 | Bond Construction Fund | 340,000.00 | 544,338.86 | |
| 249 | Dormitory Construction Fund | 148,000.00 | 414,250.00 | |
| 387-6 | Residence Hall Interest and Sinking Fund | 12,640.00 | 12,320.00 | |
| | Residence Hall Funds, Local | 205,562.99 | 184,463.19 | |
| | Naval Research Fund, Local | 4,666.67 | 5,719.27 | |
| | Oil Research Fund, Local | 6,188.75 | 6,415.00 | |
| | Commercial Testing Fund, Local | 1,082.23 | 711.68 | |
| | Signal Corps Fund, Local | 5,500.00 | 5,500.00 | |
| | Building Fund, Local | | 59,480.30 | |
| | Water Cooler Fund, Local | | 2,500.00 | |
| | P. D. P. Fund, Local | | 200.00 | |
| | Total | \$ 2,481,241.47 | \$ 3,163,054.64 | \$ 1,655,379.00 |
| 267 | Less Transfer to Executive Office | 2,947.81 | 4,050.00 | 3,955.00 |
| | Total Available | \$ 3,261,511.26 | \$ 3,573,965.06 | \$ 2,079,056.00 |

F-2 — MONTANA STATE COLLEGE — (Continued)

Schedule 1 — Income and Expenditures

| EXPENDITURES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------------------------------|--|---------------------|---------------------|----------------------|
| 801 | Salaries and Expenses, in lieu of earnings | \$ 153,313.12 | \$ 152,225.79 | |
| 801 | Salaries and Expenses, to supplement Millage | 541,202.00 | 374,118.31 | |
| 801 | Improvements and Repairs | 11,651.10 | | |
| 801 | Furnishing, Equipment, Repairs, etc. | | 61,224.62 | |
| 267 | Salaries and Expenses | 779,105.36 | 1,058,313.43 | |
| 267 | Teachers' Retirement | 31,199.17 | 31,923.58 | |
| 267 | P.E.R.S. | 14,170.83 | 15,731.72 | |
| 267 | Engineering Experiment Station | 9,880.84 | 8,747.37 | |
| 275 | Student Travel Refunds | 15.37 | | |
| 250 | Deficiency Appropriation | 184.28 | | |
| 103-1 | Interest and Income Fund | 9,421.62 | 18,073.38 | |
| 103-2 | Morrill Interest and Income Fund | 25,006.20 | 39,011.38 | |
| 104-1 | Morrill-Nelson Fund, U. S. Aid | 75,489.68 | 75,895.57 | |
| 104-36 | C. A. A. Fund, U. S. Aid | 2,485.41 | 445.54 | |
| 104-56 | Veterans' Education Fund, U. S. Aid | 23,476.87 | 107,845.26 | |
| 241 | Bond Construction Fund | 761,991.39 | 554,739.32 | |
| 249 | Dormitory Construction Fund | 85,242.86 | 453,814.15 | |
| 387-6 | Residence Hall Interest and Sinking Fund | 11,780.00 | 12,480.00 | |
| | Residence Hall Funds, Local | 178,581.45 | 162,973.96 | |
| | Naval Research Fund, Local | 4,666.67 | 5,719.27 | |
| | Oil Research Fund, Local | 7,226.45 | 6,103.48 | |
| | Commercial Testing Fund, Local | | 102.83 | |
| | Signal Corps Fund, Local | 6,078.37 | 5,178.50 | |
| | Men's Dormitory Equipment Fund, Local | 25,234.47 | 1,488.65 | |
| | F. D. P. Fund, Local | | 176.95 | |
| Total Expenditures | | \$ 2,757,603.51 | \$ 3,146,333.06 | |
| BALANCES AND REVERSIONS | | | | |
| 801 | General Fund Appropriations | \$ 73,952.89 | \$ 52,759.28 | |
| 267 | Millage Fund Appropriations | 14,994.44 | 7,284.90 | |
| 103-1 | Interest and Income Fund | 9,624.33 | 3,799.04 | |
| 103-2 | Morrill Interest and Income Fund | 24,642.49 | 29,999.89 | |
| 103-14 | Walsh Endowment Interest and Income Fund | 1,649.05 | 1,773.75 | |
| 104-36 | C. A. A. Fund, U. S. Aid | 3,521.11 | 3,955.57 | |
| 104-56 | Veterans' Education Fund, U. S. Aid | 123,264.17 | 43,559.11 | |
| 241 | Bond Construction Fund | | 36,842.78 | |
| 249 | Dormitory Construction Fund | 62,757.14 | 23,192.99 | |
| 387-6 | Residence Hall Interest and Sinking Fund | 10,320.00 | 10,160.00 | |
| | Residence Hall Funds, Local | 156,463.87 | 177,953.10 | |
| | Oil Research Fund, Local | O.D. 872.82 | O.D. 561.30 | |
| | Commercial Testing Fund, Local | O.D. 2,323.51 | O.D. 2,932.36 | |
| | Signal Corps Fund, Local | O.D. 128.74 | O.D. 125.76 | |
| | Men's Dormitory Equipment Fund, Local | O.D. 15,446.47 | O.D. 16,935.12 | |
| | Building Fund, Local | | 59,480.30 | |
| | Water Cooler Fund, Local | | 2,500.00 | |
| | F. D. P. Fund, Local | | 23.05 | |
| Total Balances and Reversions | | \$ 503,907.75 | \$ 427,632.00 | |

F-2 — MONTANA STATE COLLEGE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1955 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| President | \$ 6,000.00 | \$ 8,800.00 | \$ 9,950.00 | \$ 9,950.00 | | |
| Deans | 11,359.92 | 11,741.58 | 12,380.00 | 12,380.00 | | |
| Other Officers | 43,409.40 | 41,509.80 | 49,770.00 | 49,770.00 | | |
| Assistants | 12,061.00 | 16,360.12 | 24,444.00 | 24,444.00 | | |
| Clerical Employees | 46,918.30 | 53,026.36 | 53,094.69 | 53,194.69 | | |
| Student Assistants | 364.44 | 356.96 | | 350.00 | | |
| Total Salaries | \$ 120,113.06 | \$ 131,794.82 | \$ 149,988.69 | \$ 150,088.69 | | |
| OPERATION | | | | | | |
| Postage | \$ 3,177.62 | \$ 2,471.65 | \$ 2,800.00 | \$ 2,800.00 | | |
| Stationery, Record Books and Blanks | 8,113.70 | 8,076.04 | 8,200.00 | 8,200.00 | | |
| Sundry Office Supplies and Expenses | 1,592.87 | 1,481.61 | 1,550.00 | 1,550.00 | | |
| Telephone and Telegraph | 1,114.45 | 969.16 | 1,100.00 | 1,100.00 | | |
| Freight, Express and Drayage | 303.31 | 764.47 | 350.00 | 350.00 | | |
| Travel | 3,819.17 | 5,699.59 | 6,000.00 | 6,000.00 | | |
| Publications | 1,329.25 | 12,544.94 | 7,000.00 | 7,000.00 | | |
| Insurance | 236.98 | 178.86 | 200.00 | 200.00 | | |
| Subscriptions | 154.25 | 143.00 | 150.00 | 150.00 | | |
| General Supplies and Expenses | 15,203.43 | 15,787.40 | 10,864.65 | 10,864.65 | | |
| Total Operation | \$ 35,049.03 | \$ 48,316.72 | \$ 38,214.65 | \$ 38,214.65 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 947.50 | \$ 1,853.11 | \$ 1,400.00 | \$ 1,400.00 | | |
| Hand Tools and Petty Equipment | 29.80 | 28.88 | 30.00 | 30.00 | | |
| Furniture and Fixtures | 1,870.81 | 652.04 | 1,386.41 | 1,386.41 | | |
| Library and Reference Books | 52.70 | 521.44 | 250.00 | 250.00 | | |
| Scientific Apparatus | 106.63 | 351.85 | 250.00 | 250.00 | | |
| Total Capital | \$ 3,007.44 | \$ 3,407.32 | \$ 3,316.41 | \$ 3,316.41 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 59.42 | \$ 179.59 | \$ 120.00 | \$ 120.00 | | |
| Machinery and Appliances | 575.70 | 495.62 | 550.00 | 550.00 | | |
| Furniture and Fixtures | 16.86 | 129.88 | 70.00 | 70.00 | | |
| Scientific Apparatus | 18.19 | 23.13 | 19.00 | 19.00 | | |
| Total Repairs and Replacements | \$ 670.17 | \$ 830.66 | \$ 759.62 | \$ 759.62 | | |
| Total Administration | \$ 158,839.70 | \$ 184,349.72 | \$ 192,279.37 | \$ 192,379.37 | | |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Deans | \$ 18,673.79 | \$ 21,183.23 | \$ 33,560.00 | \$ 33,760.00 | | |
| Professors | 195,925.49 | 238,861.93 | 265,000.00 | 265,000.00 | | |
| Associate and Assistant Professors | 447,360.99 | 467,639.24 | 547,900.00 | 551,900.00 | | |
| Instructors and Assistants | 224,166.62 | 212,902.24 | 284,600.00 | 287,530.00 | | |
| Clerical Employees | 84,561.74 | 94,694.09 | 105,200.00 | 105,200.00 | | |
| Student Assistants | 23,840.28 | 20,460.43 | 25,000.00 | 25,000.00 | | |
| Other Regular Employees | 23,724.12 | 25,671.02 | 28,344.17 | 28,344.17 | | |
| Temporary Employees | 1,290.10 | 637.96 | 1,000.00 | 1,000.00 | | |
| Total Salaries | \$ 1,023,652.53 | \$ 1,082,050.14 | \$ 1,290,604.17 | \$ 1,297,734.17 | | |

F-2 — MONTANA STATE COLLEGE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Postage | \$ 3,479.42 | \$ 3,024.45 | \$ 3,500.00 | \$ 3,500.00 | | |
| Stationery, Record Books and Blanks | 5,988.39 | 5,919.98 | 6,000.00 | 6,000.00 | | |
| Sundry Office Supplies and Expenses | 5,977.02 | 5,282.81 | 5,800.00 | 5,800.00 | | |
| Telephone and Telegraph | 1,434.53 | 1,431.14 | 1,600.00 | 1,600.00 | | |
| Freight, Express and Drayage | 2,669.09 | 4,252.08 | 3,000.00 | 3,000.00 | | |
| Travel | 17,302.85 | 17,298.18 | 17,500.00 | 17,500.00 | | |
| Publications | 1,018.33 | 1,011.14 | 2,400.00 | 2,400.00 | | |
| Chemicals and Laboratory Supplies | 15,006.80 | 13,716.61 | 16,245.00 | 16,245.00 | | |
| Seeds and Plants | 173.61 | 156.95 | 75.00 | 75.00 | | |
| Feed | 10,345.25 | 8,837.71 | 9,000.00 | 9,000.00 | | |
| Fertilizer | 206.57 | 40.00 | 120.00 | 120.00 | | |
| Heat, Light, Power and Water | 29.29 | 107.89 | 100.00 | 100.00 | | |
| Gasoline and Oil | 1,446.88 | 972.79 | 1,200.00 | 1,200.00 | | |
| Photo Supplies and Charts | 1,002.43 | 1,108.26 | 1,200.00 | 1,200.00 | | |
| Hardware and Sundries | 3,408.55 | 5,062.51 | 5,000.00 | 5,000.00 | | |
| Student Travel Refunds | 15.37 | | | | | |
| Subscriptions | 5,099.97 | 5,932.44 | 7,000.00 | 7,000.00 | | |
| Industrial Accident Insurance | 5.42 | 5.33 | | | | |
| P.E.R.S. Contribution | 14,355.11 | 15,731.72 | 20,000.00 | 20,000.00 | | |
| Teachers' Retirement | 31,199.17 | 31,923.58 | 38,500.00 | 38,500.00 | | |
| General Supplies and Expenses | 10,696.45 | 13,547.00 | 13,500.53 | 13,500.53 | | |
| Total Operation | \$ 131,443.02 | \$ 135,746.39 | \$ 151,840.53 | \$ 151,840.53 | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 942.68 | \$ 1,782.66 | \$ 1,000.00 | \$ 1,000.00 | | |
| Machinery and Appliances | 12,871.05 | 13,973.90 | 10,494.10 | 10,494.10 | | |
| Hand Tools and Petty Equipment | 1,214.65 | 1,395.34 | 1,000.00 | 1,000.00 | | |
| Furniture and Fixtures | 5,029.89 | 9,176.78 | 5,000.00 | 5,000.00 | | |
| Library and Reference Books | 19,423.29 | 18,598.17 | 28,000.00 | 28,000.00 | | |
| Scientific Apparatus | 12,984.38 | 11,362.53 | 71,000.00 | 71,000.00 | | |
| Museums and Collections | 52.63 | 125.99 | | | | |
| Livestock and Poultry | | 1,067.96 | | | | |
| Total Capital | \$ 52,718.57 | \$ 55,483.73 | \$ 116,494.10 | \$ 116,494.10 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 213.35 | \$ | \$ | \$ | | |
| Buildings and Attached Fixtures | 9,756.24 | 7,547.49 | 7,500.00 | 7,500.00 | | |
| Machinery and Appliances | 2,062.02 | 2,351.07 | 2,300.00 | 2,300.00 | | |
| Hand Tools and Petty Equipment | 8.81 | 9.92 | | | | |
| Furniture and Fixtures | 1,177.99 | 1,112.29 | 753.78 | 753.78 | | |
| Scientific Apparatus | 802.65 | 733.33 | 700.00 | 700.00 | | |
| Total Repairs and Replacements | \$ 14,021.06 | \$ 11,755.10 | \$ 11,253.78 | \$ 11,253.78 | | |
| Total Educational System | \$ 1,221,835.18 | \$ 1,285,035.36 | \$ 1,570,192.58 | \$ 1,577,322.58 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Superintendent and Foreman | \$ 9,788.21 | \$ 9,949.92 | \$ 10,835.00 | \$ 10,835.00 | | |
| Clerical Employees | 6,725.60 | 5,769.96 | 6,920.00 | 6,920.00 | | |
| Janitors | 82,597.41 | 90,973.88 | 120,300.00 | 120,300.00 | | |
| Engineers and Firemen | 22,498.56 | 24,660.99 | 33,385.00 | 33,385.00 | | |
| Regular Labor | 19,299.47 | 19,114.40 | 30,724.68 | 30,724.68 | | |
| Teamsters | 5,335.00 | 5,605.00 | 6,975.00 | 6,975.00 | | |
| Telephone Operators | 4,822.08 | 5,275.46 | 5,960.00 | 5,960.00 | | |
| Watchmen | 7,122.33 | 10,843.33 | 12,845.00 | 12,845.00 | | |
| Temporary Labor | 8,395.42 | 11,364.15 | 12,000.00 | 12,000.00 | | |
| Total Salaries | \$ 166,684.68 | \$ 183,557.09 | \$ 239,944.68 | \$ 239,944.68 | | |

F-2 — MONTANA STATE COLLEGE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Stationery, Record Books and Blanks | \$ 79.58 | \$ 37.04 | \$ 100.00 | \$ 100.00 | | |
| Sundry Office Supplies and Expenses | 215.60 | 205.21 | 225.00 | 225.00 | | |
| Telephone and Telegraph | 8,433.85 | 11,431.85 | 13,000.00 | 13,000.00 | | |
| Freight, Express and Postage | 390.18 | 2,282.54 | 2,000.00 | 2,000.00 | | |
| Travel | 228.18 | 289.62 | 300.00 | 300.00 | | |
| Heat | 17,801.54 | 21,717.97 | 34,817.00 | 34,917.00 | | |
| Light and Power | 14,583.78 | 17,480.24 | 27,100.00 | 27,100.00 | | |
| Water | 8,122.44 | 7,928.22 | 10,000.00 | 10,000.00 | | |
| Janitor Supplies and Expenses | 1,511.40 | 862.61 | 1,750.00 | 1,750.00 | | |
| Gardener Supplies and Expenses | 278.70 | 540.41 | 550.00 | 550.00 | | |
| Gasoline and Oil | 477.93 | 504.66 | 500.00 | 500.00 | | |
| Heating Plant Supplies | 1,554.05 | 3,869.97 | 4,000.00 | 4,000.00 | | |
| Hardware and Sundries | 439.58 | 140.09 | 500.00 | 500.00 | | |
| Subscriptions | 7.70 | | | | | |
| Industrial Accident Insurance | 2,689.02 | 3,798.45 | 4,000.00 | 4,000.00 | | |
| Other Insurance | 1,499.45 | 858.34 | 1,500.00 | 1,500.00 | | |
| General Supplies and Expenses | 3,721.50 | 6,300.31 | 6,775.65 | 6,775.65 | | |
| Postage | | 23.00 | | | | |
| Total Operation | \$ 62,034.27 | \$ 78,270.23 | \$ 107,217.85 | \$ 107,217.85 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 15,247.40 | \$ 1,258.12 | \$ | \$ | | |
| Buildings and Attached Fixtures | 781,338.32 | 592,046.91 | 8,600.00 | 8,600.00 | | |
| Machinery and Appliances | 8,513.15 | 6,215.49 | 5,536.30 | 5,536.30 | | |
| Furniture and Fixtures | 862.13 | 14,097.70 | 500.00 | 500.00 | | |
| Library and Reference Books | 5.41 | | | | | |
| Total Capital | \$ 805,966.41 | \$ 613,618.22 | \$ 14,636.30 | \$ 14,636.30 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 7,176.90 | \$ 9,203.11 | \$ 7,500.00 | \$ 7,500.00 | | |
| Buildings and Attached Fixtures | 32,164.18 | 63,274.30 | 53,557.50 | 53,557.50 | | |
| Machinery and Appliances | 1,901.88 | 1,153.52 | 1,000.00 | 1,000.00 | | |
| Hand Tools and Petty Equipment | 5.06 | | | | | |
| Furniture and Fixtures | 156.47 | 38.05 | | | | |
| Total Repairs and Replacements | \$ 41,404.49 | \$ 73,668.98 | \$ 62,057.50 | \$ 62,057.50 | | |
| Total Physical Plant | \$ 1,076,089.85 | \$ 949,114.52 | \$ 423,856.33 | \$ 423,856.33 | | |
| Residence Halls | | | | | | |
| SALARIES | | | | | | |
| House Director | \$ 5,966.62 | \$ 8,720.11 | | | | |
| Clerical Employees | 5,586.43 | 6,486.25 | | | | |
| Cooks and Common Employees | 6,287.64 | 5,992.48 | | | | |
| Dormitory House Mothers | 3,856.40 | 4,102.13 | | | | |
| Student Assistants | 9,802.74 | 8,932.97 | | | | |
| Regular Labor | 12,466.83 | 12,894.22 | | | | |
| Temporary Labor | 2,269.77 | 2,194.89 | | | | |
| Total Salaries | \$ 46,235.93 | \$ 49,323.05 | | | | |

F-2 — MONTANA STATE COLLEGE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Postage | \$ 31.00 | \$ 145.00 | | | | |
| Stationery, Record Books and Blanks | 160.30 | 290.82 | | | | |
| Sundry Office Supplies and Expenses | 82.15 | 122.48 | | | | |
| Telephone and Telegraph | 994.46 | 1,221.75 | | | | |
| Freight, Express and Drayage | 1,724.34 | 1,324.44 | | | | |
| Travel | 32.30 | 22.10 | | | | |
| Food | 41,157.72 | 43,875.36 | | | | |
| Sundry Common Supplies and Expenses | 508.14 | 780.37 | | | | |
| Janitor Supplies and Expenses | 2,475.66 | 1,027.96 | | | | |
| Laundry Supplies and Expenses | 4,290.85 | 4,679.75 | | | | |
| Household Supplies and Expenses | 836.03 | 494.46 | | | | |
| Heat, Light, Power and Water | 15,469.38 | 15,066.44 | | | | |
| Medicine and Hospital Supplies | 6.88 | 2.20 | | | | |
| Insurance | 286.26 | 304.68 | | | | |
| Subscriptions | 4.55 | 2.85 | | | | |
| Teachers' Retirement | 211.92 | 205.74 | | | | |
| General Supplies and Expenses | 16,379.73 | 3,396.04 | | | | |
| Total Operation | \$ 84,649.67 | \$ 73,168.44 | | | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 113,035.85 | \$ 552,182.26 | | | | |
| Machinery and Appliances | 335.00 | 643.41 | | | | |
| Furniture and Fixtures | 5,934.53 | 4,994.71 | | | | |
| Library and Reference Books | 12.22 | 11.41 | | | | |
| Total Capital | \$ 119,317.60 | \$ 557,791.79 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 1,190.26 | \$ 475.14 | | | | |
| Buildings and Attached Fixtures | 33,108.08 | 31,061.49 | | | | |
| Machinery and Appliances | 410.68 | 898.12 | | | | |
| Furniture and Fixtures | 4,146.56 | 2,635.43 | | | | |
| Total Repairs and Replacements | \$ 38,855.58 | \$ 35,070.18 | | | | |
| Total Residence Halls | \$ 289,058.78 | \$ 715,353.46 | \$ 715,000.00 | \$ 715,000.00 | | |
| Debt Service | | | | | | |
| Interest on Residence Hall Bonds | \$ 4,780.00 | \$ 4,480.00 | | | | |
| Residence Hall Bonds Redeemed | 7,000.00 | 8,000.00 | | | | |
| Total Debt Service | \$ 11,780.00 | \$ 12,480.00 | \$ 12,480.00 | \$ 12,480.00 | | |
| Transfer to Executive Secretary | | | 4,450.00 | 4,450.00 | | |
| GRAND TOTAL—Montana State College | \$ 2,757,603.51 | \$ 3,146,333.06 | \$ 2,918,258.28 | \$ 2,925,488.28 | | |
| Less Residence Halls and Debt Service | | | 727,480.00 | 727,480.00 | | |
| Total Appropriations Requested | | | \$ 2,190,778.28 | \$ 2,198,008.28 | | |

F-2 — MONTANA STATE COLLEGE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Non-Recurring Items: | | | | | | |
| 1. Completion of Chemistry Building | | | 400,000.00 | | | |
| 2. Addition of Library Wing | | | 375,000.00 | | | |
| 3. Replacement of high voltage line | | | 30,000.00 | | | |
| 4. Completion of Engineering Lab. annex | | | 67,310.00 | | | |
| 5. Paving Parking Lots | | | 18,000.00 | | | |
| 6. Tennis Courts | | | 9,000.00 | | | |
| 7. Restrooms under stadium | | | 4,000.00 | | | |
| 8. Relocation of Farm Veterinary Bldg. and Quonset Huts | | | 6,000.00 | | | |
| 9. Remodeling Lewis Hall basement for class rooms | | | 5,000.00 | | | |
| 10. Widening and paving Eighth Avenue | | | 5,000.00 | | | |
| Total Non-Recurring Items | | | \$ 919,310.00 | | | |
| Total Appropriation Requested | | | \$ 3,110,088.28 | \$ 2,198,008.28 | | |
| University Millage Fund—College | | | \$ 861,392.00 | \$ 861,208.00 | \$ 861,392.00 | \$ 861,208.00 |
| General Supplemental—College | | | 952,250.28 | 958,164.28 | 556,000.00 | 552,000.00 |
| University Millage—Engineering Experiment Station | | | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| General Fund, Conservation Education | | | 7,740.00 | 7,740.00 | | |
| General, in lieu of fees | | | 175,000.00 | 179,000.00 | 175,000.00 | 179,000.00 |
| Federal Funds | | | 75,896.00 | 75,896.00 | 75,896.00 | 75,896.00 |
| Interest and Income | | | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| Federal for Veterans' fees | | | 5,000.00 | 2,500.00 | 5,000.00 | |
| Teachers' Retirement System—Millage | | | 38,500.00 | 38,500.00 | 38,500.00 | 38,500.00 |
| P.E.R.S. Contribution—Millage | | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| Non-Recurring items—General Fund | | | 919,310.00 | | | |
| | | | \$ 3,110,088.28 | \$ 2,198,008.28 | \$ 1,786,788.00 | \$ 1,784,104.00 |

F-3 — EXPERIMENT STATION Schedule 1 — Income and Expenditures

MAURICE KELSO, Director

| | BALANCES | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------|---|---------------------|---------------------|----------------------|
| 802 | General Fund Appropriations | \$ 576.52 | \$ | \$ 141.67 |
| 268 | Millage Fund Appropriations | 18,010.25 | | 22,889.23 |
| 269 | Millage Fund Appropriations, Substations | 5,418.12 | | 909.08 |
| 264 | Wool Laboratory, Milage | 2,418.57 | | 20.09 |
| 104.2 | Adams Fund, U. S. Aid | 314.31 | | 2.90 |
| 104.3 | Bankhead-Jones Fund, U. S. Aid | 125.78 | | 23.80 |
| 104.4 | Hatch Fund, U. S. Aid | 163.49 | | 151.80 |
| 104.5 | Purnell Fund, U. S. Aid | 3,024.10 | | |
| 104.27 | Flannagan-Hope Fund, U. S. Aid | 1,301.26 | 18.90 | 146.55 |
| 143 | North Montana Substation Fund | 62,749.81 | 28,129.80 | 20,728.02 |
| 144 | Horticultural Substation Fund | 244.49 | 270.85 | 46.26 |
| 153 | Judith Basin Substation Fund | 17,722.32 | 12,923.30 | 10,564.85 |
| 162 | Grain Laboratory Fund | 4,714.66 | 6,397.28 | 4,126.87 |
| 163 | Animal Husbandry Fund | 37,800.65 | 18,571.06 | 44,519.72 |
| 168 | Wool Laboratory Trust Fund | 5,238.49 | 6,009.50 | 4,254.63 |
| 175 | Eastern Montana Branch Station Fund | 1,763.93 | 4,021.24 | 3,320.15 |
| 180 | Northwest Montana Branch Station Trust Fund | 5,218.49 | 5,617.77 | 1,440.93 |
| | Beet Sugar Foundation Fund, Local | 784.17 | 784.17 | |
| | Huntley Branch Station Fund, Local | 1,004.31 | 7,462.50 | 1,895.50 |
| | U. S. Range Station Fund, Local | 55,722.06 | 108,070.47 | 79,100.19 |
| | Hybrid Corn Studies Fund, Local | 849.80 | 916.64 | 1,612.99 |
| | Regional Research Fund, Local | 1,062.90 | OD | 1,501.92 |
| | A. C. M. Fertilizer Fund, Local | 1,880.94 | 640.30 | 2,549.30 |
| | Swift Research Fund, Local | 5,341.82 | 2,276.71 | 24 |
| | American Dehydrators Fund, Local | | 365.47 | |
| | Sugar Beet Research Fund, Local | 2,442.09 | 3,429.63 | 3,639.57 |
| | Velsicol Grant, Local | 188.19 | 14.30 | 14.30 |
| | Reclamation Projects Fund, Local | 1,579.54 | 2,937.70 | 1,229.47 |
| | Railroad Grant, Local | | 416.26 | 715.03 |
| | Wild Oat Grant, Local | | 450.03 | 375.03 |
| | Pisler Grant, Local | | | 672.93 |
| | Lederle Grant, Local | | | 2,685.03 |
| | Wool Laboratory Trust Fund, Local | | | 666.61 |
| | Total Balances | \$ 237,661.06 | \$ 215,648.45 | \$ 210,502.33 |
| | APPROPRIATIONS AND COLLECTIONS | | | |
| 802 | Salaries and Expenses, to supplement Milage | \$ 117,737.00 | \$ 83,678.00 | \$ 83,677.00 |
| 802 | Substations Sal. and Exp., to supplement Milage | | 4,228.00 | 4,228.00 |
| 264 | Wool Laboratory | 16,650.00 | 10,566.00 | 10,566.00 |
| 268 | Salaries and Expenses | 169,914.00 | 220,968.00 | 220,968.00 |
| 268 | Teachers' Retirement | 9,754.00 | 9,750.00 | 9,750.00 |
| 268 | P.E.R.S. | 6,878.00 | 6,875.00 | 6,875.00 |
| 269 | Substations Teachers' Retirement | 2,986.00 | 2,986.00 | 2,986.00 |
| 269 | Substations P.E.R.S. | 5,009.00 | 5,000.00 | 5,000.00 |
| 269 | Horticulture Branch | 11,733.00 | 13,643.00 | 13,643.00 |
| 269 | Huntley Branch | 27,244.00 | 23,865.00 | 23,865.00 |
| 269 | Central Montana Branch | 21,732.00 | 19,060.00 | 19,060.00 |
| 269 | North Montana Branch | 34,229.00 | 29,107.00 | 29,107.00 |
| 269 | U. S. Range Station | 4,744.00 | 4,223.00 | 4,223.00 |
| 269 | Northwest Montana Branch | 13,678.00 | 13,600.00 | 13,600.00 |
| 269 | Eastern Montana Branch | 16,168.00 | 15,944.00 | 15,944.00 |
| 269 | Grain Inspection Laboratory | 12,345.00 | 11,372.00 | 11,372.00 |
| 104.2 | Adams Fund, U. S. Aid | 15,000.00 | 13,026.98 | 13,026.98 |
| 104.3 | Bankhead-Jones Fund, U. S. Aid | 18,004.00 | 18,004.00 | 18,004.00 |
| 104.4 | Hatch Fund, U. S. Aid | 15,000.00 | 15,019.00 | 15,019.00 |
| 104.5 | Purnell Fund, U. S. Aid | 60,000.00 | 60,012.14 | 60,012.14 |
| 104.27 | Flannagan-Hope Fund, U. S. Aid | 34,988.79 | 41,506.55 | 41,506.55 |
| 143 | North Montana Substation Fund | 31,954.94 | 23,324.27 | 23,324.27 |
| 144 | Horticultural Substation Fund | 676.24 | 498.36 | 498.36 |
| 153 | Judith Basin Substation Fund | 8,449.89 | 8,030.74 | 8,030.74 |
| 162 | Grain Laboratory Fund | 9,978.09 | 11,259.54 | 11,259.54 |
| 163 | Animal Husbandry Fund | 145,110.84 | 144,449.49 | 144,449.49 |
| 168 | Wool Laboratory Trust Fund | 1,076.92 | 547.52 | 547.52 |

F-3 — EXPERIMENT STATION — (Continued)

Schedule 1 — Income and Expenditures

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---|---------------------|---------------------|----------------------|
| APPROPRIATIONS AND COLLECTIONS (Continued) | | | |
| 175 Eastern Montana Branch Station Fund | 9,641.11 | 9,196.33 | |
| 180 Northwest Mont. Branch Station Trust Fund | 1,491.40 | 3,986.89 | |
| Huntley Branch Station Fund, Local | 42,447.07 | 41,494.82 | |
| U. S. Range Station Fund, Local | 174,413.78 | 99,108.28 | |
| Hybrid Corn Studies Fund, Local | 1,052.50 | 1,754.25 | |
| Regional Research Fund, Local | 26,070.00 | 30,600.00 | |
| A. C. M. Fertilizer Fund, Local | 1,000.00 | 3,000.00 | |
| American Dehydrators Fund, Local | 3,000.00 | 3,000.00 | |
| Sugar Beet Research Fund, Local | 3,000.00 | 3,000.00 | |
| Vesical Grant, Local | 200.00 | | |
| Reclamation Projects Fund, Local | 5,492.53 | 2,910.00 | |
| Railroad Grant, Local | 700.00 | 700.00 | |
| Wild Oat Grant, Local | 500.00 | | |
| Pliser, Grant, Local | | 1,500.00 | |
| Lederle Grant, Local | | 7,500.00 | |
| Wool Laboratory Trust Fund, Local | | 1,086.72 | |
| Total | \$ 1,083,649.10 | \$ 1,021,380.88 | \$ 474,864.00 |
| 268 Less transfer to Executive Office | 1,015.12 | 1,215.00 | 1,256.00 |
| Total Available | \$ 1,320,295.04 | \$ 1,235,814.33 | \$ 684,110.33 |
| EXPENDITURES | | | |
| 802 Salaries and Expenses, to supplement Millage | \$ 117,737.00 | \$ 83,536.33 | |
| 802 Veterinary Research Laboratory | 576.52 | | |
| 802 Substations Sol. and Exp. to Supplement Millage | | 4,228.00 | |
| 264 Wool Laboratory | 19,068.52 | 10,545.91 | |
| 268 Salaries and Expenses | 181,933.60 | 202,337.25 | |
| 268 Teachers' Retirement | 7,455.69 | 7,731.04 | |
| 268 P.E.R.S. | 3,729.14 | 3,619.98 | |
| 269 Substations Teachers' Retirement | 2,244.51 | 2,484.37 | |
| 269 Substations P.E.R.S. | 4,861.53 | 4,979.50 | |
| 269 Horticulture Branch | 15,735.53 | 13,641.71 | |
| 269 Huntley Branch | 27,562.91 | 23,864.74 | |
| 269 Central Montana Branch | 21,893.48 | 19,059.76 | |
| 269 North Montana Branch | 35,383.53 | 29,058.17 | |
| 269 U. S. Range Station | 4,744.00 | 4,723.95 | |
| 269 Northwest Montana Branch | 15,667.43 | 13,587.05 | |
| 269 Eastern Montana Branch | 16,181.55 | 15,942.48 | |
| 269 Grain Inspection Laboratory | 12,344.92 | 11,050.14 | |
| 104-2 Adams Fund, U. S. Aid | 15,314.31 | 15,024.08 | |
| 104-3 Bankhead Jones Fund, U. S. Aid | 18,129.78 | 17,980.20 | |
| 104-4 Hatch Fund, U. S. Aid | 15,163.49 | 14,867.20 | |
| 104-5 Funnell Fund, U. S. Aid | 63,024.10 | 60,012.14 | |
| 104-27 Finnanagan-Hope Fund, U. S. Aid | 35,871.15 | 41,378.90 | |
| 143 North Montana Substation Fund | 56,575.31 | 40,725.69 | |
| 144 Horticultural Substation Fund | 6,649.88 | 7,225.95 | |
| 153 Judith Basin Substation Fund | 13,248.91 | 10,389.19 | |
| 162 Grain Laboratory Fund | 8,295.47 | 13,529.95 | |
| 163 Animal Husbandry Fund | 164,340.43 | 118,500.63 | |
| 168 Wool Laboratory Trust Fund | 305.91 | 2,302.39 | |
| 175 Eastern Montana Branch Station Fund | 7,383.80 | 9,897.42 | |
| 180 Northwest Mont. Branch Station Fund | 5,092.12 | 4,163.73 | |
| Huntley Branch Station Fund, Local | 35,988.88 | 47,061.82 | |
| U. S. Range Station Fund, Local | 122,065.37 | 128,078.56 | |
| Hybrid Corn Studies Fund, Local | 955.66 | 1,057.99 | |
| Regional Research Fund, Local | 27,159.97 | 29,071.01 | |
| A. C. M. Fertilizer Fund, Local | 2,240.64 | 1,091.00 | |

F-3 — EXPERIMENT STATION — (Continued)

Schedule 1 — Income and Expenditures

| EXPENDITURES (Continued) | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1953-1955 |
|--------------------------|---|---------------------|---------------------|----------------------|
| | Swift Research Fund, Local | 3,113.11 | 2,228.47 | |
| | American Dehydrators Fund, Local | 2,634.53 | 3,365.47 | |
| | Sugar Beet Research Fund, Local | 2,012.46 | 2,790.06 | |
| | Velsicol Grant, Local | 373.89 | | |
| | Reclamation Projects Fund, Local | 4,134.37 | 4,618.23 | |
| | Railroad Grant, Local | 283.74 | 401.23 | |
| | Wild Oat Grant, Local | 49.97 | 75.00 | |
| | Pfizer Grant, Local | | 827.07 | |
| | Lederle Grant, Local | | 4,841.97 | |
| | Wool Laboratory Trust Fund, Local | | 420.11 | |
| | Total Expenditures | \$ 1,091,557.11 | \$ 1,025,312.00 | |
| BALANCES AND REVERSIONS | | | | |
| 802 | General Fund Appropriations | \$ | \$ | 141.67 |
| 268 | Millage Fund Appropriations | | | 22,689.73 |
| 269 | Millage Fund Appropriations, Substations | 10,422.70 | | 909.08 |
| 264 | Wool Laboratory, Millage | 2,666.73 | | 20.09 |
| 104.2 | Adams Fund, U. S. Aid | .05 | | 2.90 |
| 104.3 | Backhead Jones Fund, U. S. Aid | | | 23.80 |
| 104.4 | Hatch Fund, U. S. Aid | | | 151.80 |
| 104.5 | Purnell Fund, U. S. Aid | | | 146.35 |
| 104.27 | Flanagan-Hope Fund, U. S. Aid | 18.90 | | |
| 143 | North Montana Substation Fund | 38,129.44 | 20,728.02 | |
| 144 | Horticultural Substation Fund | 270.85 | 46.26 | |
| 153 | Judith Basin Substation Fund | 12,923.30 | 10,564.85 | |
| 162 | Grain Laboratory Fund | 6,397.28 | 4,126.87 | |
| 163 | Animal Husbandry Fund | 18,571.06 | 44,519.72 | |
| 168 | Wool Laboratory Trust Fund | 6,009.50 | 4,254.63 | |
| 175 | Eastern Montana Branch Station Fund | 4,021.24 | 3,320.15 | |
| 180 | Northwest Mont. Branch Station Trust Fund | 1,617.77 | 1,440.93 | |
| | Beet Sugar Foundation Fund, Local | 784.17 | 784.17 | |
| | Huntley Branch Station Fund, Local | 7,462.50 | 1,895.50 | |
| | U. S. Range Station Fund, Local | 108,070.47 | 79,100.19 | |
| | Hybrid Corn Studies Fund, Local | 916.64 | 1,612.99 | |
| | Regional Research Fund, Local | O.D. | 27.07 | 1,501.92 |
| | A. C. M. Fertilizer Fund, Local | 640.30 | 2,549.30 | |
| | Swift Research Fund, Local | 2,228.71 | .24 | |
| | American Dehydrators Fund, Local | 365.47 | | |
| | Sugar Beet Research Fund, Local | 3,429.63 | 3,639.57 | |
| | Velsicol Grant, Local | 14.30 | 14.30 | |
| | Reclamation Projects Fund, Local | 2,937.70 | 1,229.47 | |
| | Railroad Grant, Local | 416.26 | 715.03 | |
| | Wild Oat Grant, Local | 450.03 | 375.03 | |
| | Pfizer Grant, Local | | 672.93 | |
| | Lederle Grant, Local | | 2,658.03 | |
| | Wool Laboratory Trust Fund, Local | | 666.61 | |
| | Total Balances and Reversions | \$ 228,737.93 | \$ 210,502.33 | |

F-3 — EXPERIMENT STATION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1955 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| President | \$ 1,600.00 | \$ 1,759.93 | \$ 1,936.00 | \$ 1,936.00 | | |
| Director | 7,802.00 | 9,295.64 | 15,860.00 | 15,860.00 | | |
| Other Officers and Assistants | 6,039.96 | 5,546.92 | 5,460.00 | 5,460.00 | | |
| Clerical Employees | 9,275.92 | 10,543.44 | 9,087.03 | 9,087.03 | | |
| Temporary Employees | | 41.40 | | | | |
| Total Salaries | \$ 24,717.88 | \$ 27,187.33 | \$ 32,343.03 | \$ 32,343.03 | | |
| OPERATION | | | | | | |
| Postage | \$ 1,454.55 | \$ 950.32 | \$ 1,250.00 | \$ 1,250.00 | | |
| Stationery, Record Books and Blanks | 924.87 | 672.86 | 900.00 | 900.00 | | |
| Sundry Office Supplies and Expenses | 542.36 | 855.49 | 800.00 | 800.00 | | |
| Telephone and Telegraph | 265.47 | 439.76 | 450.00 | 450.00 | | |
| Freight, Express and Drayage | 63.35 | 65.12 | 65.00 | 65.00 | | |
| Travel | 2,674.00 | 2,827.02 | 4,000.00 | 4,000.00 | | |
| Industrial Accident Insurance | 3,310.91 | 2,388.16 | 3,000.00 | 3,000.00 | | |
| Other Insurance | 1,038.16 | 973.18 | 1,050.00 | 1,050.00 | | |
| General Supplies and Expenses | 2,397.25 | 2,070.16 | 1,641.74 | 1,641.74 | | |
| Total Operation | \$ 12,680.92 | \$ 11,242.07 | \$ 13,156.74 | \$ 13,156.74 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 2,774.32 | \$ 199.73 | \$ 678.00 | \$ 678.00 | | |
| Furniture and Fixtures | | | | | | |
| Total Capital | \$ 2,774.32 | \$ 199.73 | \$ 678.00 | \$ 678.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 626.88 | \$ 179.64 | \$ 154.50 | \$ 154.50 | | |
| Buildings and Attached Fixtures | 138.89 | 1.73 | | | | |
| Furniture and Fixtures | | | | | | |
| Total Repairs and Replacements | \$ 765.77 | \$ 181.37 | \$ 154.50 | \$ 154.50 | | |
| Total Administration | \$ 40,938.89 | \$ 38,810.50 | \$ 46,332.27 | \$ 46,332.27 | | |
| Experimental System | | | | | | |
| SALARIES | | | | | | |
| Professors | \$ 68,524.51 | \$ 81,393.13 | \$ 86,400.00 | \$ 86,400.00 | | |
| Associate and Assistant Professors | 102,391.38 | 90,550.50 | 114,700.00 | 114,700.00 | | |
| Instructors and Assistants | 72,944.99 | 77,610.18 | 99,500.00 | 102,820.00 | | |
| Clerical Employees | 79,827.71 | 33,531.05 | 42,700.00 | 42,700.00 | | |
| Student Assistants | 15,581.34 | 16,011.13 | 24,400.00 | 24,400.00 | | |
| Regular Labor | 73,327.50 | 68,157.04 | 80,162.60 | 80,162.60 | | |
| Temporary Employees | 8,293.69 | 12,507.36 | 13,000.00 | 13,000.00 | | |
| Total Salaries | \$ 371,521.12 | \$ 379,760.39 | \$ 460,862.60 | \$ 468,182.60 | | |

F-3 — EXPERIMENT STATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Postage | \$ 383.83 | \$ 505.69 | \$ 400.00 | \$ 400.00 | | |
| Stationery, Record Books and Blanks | 2,294.88 | 1,855.31 | 2,000.00 | 2,000.00 | | |
| Sundry Office Supplies and Expenses | 2,302.73 | 2,566.23 | 2,400.00 | 2,400.00 | | |
| Telephone and Telegraph | 1,350.05 | 1,294.14 | 1,350.00 | 1,350.00 | | |
| Freight, Express and Drayage | 2,292.15 | 2,641.16 | 2,300.00 | 2,300.00 | | |
| Travel | 12,495.91 | 11,051.15 | 12,500.00 | 12,500.00 | | |
| Publications | 10,541.20 | 9,474.52 | 20,000.00 | 20,000.00 | | |
| Subscriptions and Periodicals | 233.81 | 349.25 | 250.00 | 250.00 | | |
| Chemicals and Laboratory Supplies | 8,077.33 | 7,274.58 | 8,000.00 | 8,000.00 | | |
| Seeds and Plants | 2,395.49 | 1,790.80 | 2,300.00 | 2,300.00 | | |
| Feeding Stuff | 77,348.49 | 48,587.65 | 60,000.00 | 60,000.00 | | |
| Fertilizer and Irrigation | 88.10 | 961.77 | 500.00 | 500.00 | | |
| Photo Supplies and Charts | 474.29 | 437.00 | 450.00 | 450.00 | | |
| Heat, Light, Power and Water | 2,558.03 | 1,748.34 | 2,500.00 | 2,500.00 | | |
| Hardware and Sundries | 5,384.11 | 4,801.29 | 5,400.00 | 5,400.00 | | |
| Gasoline and Oil | 7,174.81 | 6,995.50 | 7,150.00 | 7,150.00 | | |
| Rental of Land and Stock on Feed | 12,159.59 | 10,435.01 | 10,500.00 | 10,500.00 | | |
| Industrial Accident Insurance | 110.75 | 276.10 | 275.00 | 275.00 | | |
| Other Insurance | 430.32 | | | | | |
| P.E.R.S. Contribution | 3,729.14 | 3,619.98 | 4,750.00 | 4,750.00 | | |
| Teachers' Retirement | 7,455.69 | 7,731.04 | 9,500.00 | 9,500.00 | | |
| General Supplies and Expenses | 20,904.21 | 18,225.33 | 20,114.56 | 20,114.56 | | |
| Refunds to Federal Government | | 58.12 | | | | |
| Total Operation | \$ 180,184.91 | \$ 142,679.96 | \$ 172,639.56 | \$ 172,639.56 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 248.50 | \$ 423.00 | \$ 1,250.00 | \$ 1,250.00 | | |
| Buildings and Attached Fixtures | 1,241.63 | | 12,000.00 | 12,000.00 | | |
| Machinery and Appliances | 9,476.80 | 3,798.82 | 432.94 | 432.94 | | |
| Hand Tools and Petty Equipment | 467.67 | | 3,000.00 | 3,000.00 | | |
| Furniture and Fixtures | 2,563.94 | 1,457.42 | 1,500.00 | 1,500.00 | | |
| Library and Reference Books | 1,467.93 | 1,390.58 | 8,000.00 | 8,000.00 | | |
| Scientific Apparatus | 3,630.24 | 3,530.07 | 7,000.00 | 7,000.00 | | |
| Livestock and Poultry | 6,371.08 | 4,473.60 | | | | |
| Museums and Collections | 500.00 | | | | | |
| Total Capital | \$ 25,767.79 | \$ 12,847.29 | \$ 33,182.94 | \$ 33,182.94 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 2,116.22 | \$ 2,524.93 | \$ 2,000.00 | \$ 2,000.00 | | |
| Buildings and Attached Fixtures | 5,444.57 | 2,797.08 | 3,800.00 | 3,800.00 | | |
| Machinery and Appliances | 11,201.05 | 5,803.98 | 7,167.90 | 7,167.90 | | |
| Furniture and Fixtures | 304.82 | 108.13 | 150.00 | 150.00 | | |
| Hand Tools and Petty Equipment | 12.48 | | | | | |
| Scientific Apparatus | 173.62 | 156.89 | 200.00 | 200.00 | | |
| Total Repairs and Replacements | \$ 19,452.76 | \$ 11,391.01 | \$ 13,317.90 | \$ 13,317.90 | | |
| Total Experimental System | \$ 596,926.58 | \$ 546,678.65 | \$ 680,003.00 | \$ 687,323.00 | | |

F-3 — EXPERIMENT STATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Janitors | \$ 6,120.00 | \$ 6,120.00 | \$ 6,300.22 | \$ 6,300.22 | | |
| Draymen | 850.00 | 850.00 | 875.00 | 875.00 | | |
| Watchmen | 1,640.00 | 1,640.00 | 1,694.00 | 1,694.00 | | |
| Engineers and Firemen | 3,714.00 | 3,714.00 | 3,825.00 | 3,825.00 | | |
| Telephone Operators | 1,350.00 | 1,350.00 | 1,390.00 | 1,390.00 | | |
| Total Salaries | \$ 13,674.00 | \$ 13,674.00 | \$ 14,084.22 | \$ 14,084.22 | | |
| OPERATION | | | | | | |
| Telephone System | \$ 252.00 | \$ 252.00 | \$ 260.00 | \$ 260.00 | | |
| Heat, Light, Power and Water | 3,544.00 | 3,544.00 | 3,650.00 | 3,650.00 | | |
| General Supplies and Expenses | 3,530.00 | 2,150.00 | | | | |
| Janitor Supplies and Expenses | | 1,300.00 | 1,339.00 | 1,339.00 | | |
| Heating Plant Supplies | | 80.00 | 82.28 | 82.28 | | |
| Total Operation | \$ 7,346.00 | \$ 7,326.00 | \$ 5,331.28 | \$ 5,331.28 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | | | \$ 2,214.50 | \$ 2,214.50 | | |
| Total Repairs and Replacements | | | \$ 2,214.50 | \$ 2,214.50 | | |
| Total Physical Plant | \$ 21,000.00 | \$ 21,000.00 | \$ 21,630.00 | \$ 21,630.00 | | |
| Branch Stations | | | | | | |
| SALARIES | | | | | | |
| Superintendents | \$ 28,591.63 | \$ 34,544.28 | \$ 35,700.00 | \$ 35,700.00 | | |
| Technical Assistants | 51,687.95 | 62,400.00 | 64,030.00 | 64,030.00 | | |
| Clerical Employees | 16,908.04 | 20,438.12 | 21,000.00 | 21,000.00 | | |
| Foremen | 7,438.68 | 6,888.30 | 7,100.00 | 7,100.00 | | |
| Regular Labor | 115,846.18 | 116,310.46 | 127,000.00 | 127,000.00 | | |
| Temporary Employees | 13,716.35 | 13,224.49 | 13,537.37 | 13,537.37 | | |
| Total Salaries | \$ 233,583.82 | \$ 247,062.90 | \$ 266,737.37 | \$ 266,737.37 | | |
| OPERATION | | | | | | |
| Postage | \$ 222.81 | \$ 361.55 | \$ 375.00 | \$ 375.00 | | |
| Stationery, Record Books and Blanks | 615.84 | 615.84 | 620.00 | 620.00 | | |
| Sundry Office Supplies and Expenses | 574.11 | 587.12 | 580.00 | 580.00 | | |
| Telephone and Telegraph | 1,422.40 | 1,787.72 | 1,600.00 | 1,600.00 | | |
| Travel | 771.97 | 564.84 | 750.00 | 750.00 | | |
| Freight, Express and Drayage | 2,552.58 | 2,900.87 | 2,900.00 | 2,900.00 | | |
| Chemicals and Laboratory Supplies | 1,079.66 | 679.65 | 1,000.00 | 1,000.00 | | |
| Seeds and Plants | 4,819.06 | 2,665.92 | 3,800.00 | 3,800.00 | | |
| Feeding Stuff | 55,492.84 | 44,818.35 | 46,000.00 | 46,000.00 | | |
| Fertilizer and Irrigation Water | 2,731.69 | 2,130.93 | 2,700.00 | 2,700.00 | | |
| Heat, Light, Power and Water | 17,950.66 | 19,349.30 | 19,000.00 | 19,000.00 | | |
| Gasoline and Oils | 10,875.41 | 12,044.97 | 11,000.00 | 11,000.00 | | |
| Publications and Bulletins | 300.00 | 300.00 | 300.00 | 300.00 | | |
| Photo Supplies and Charts | 79.86 | 153.16 | 100.00 | 100.00 | | |
| Hardware and Sundries | 7,826.54 | 7,221.22 | 7,500.00 | 7,500.00 | | |
| Rental of Land and Stock Feed | 3,772.00 | 2,015.48 | 2,500.00 | 2,500.00 | | |
| Subscriptions and Periodicals | 46.60 | 63.45 | 50.00 | 50.00 | | |
| Industrial Accident Insurance | 3,075.01 | 3,641.39 | 3,800.00 | 3,800.00 | | |
| Other Insurance | 14.56 | 385.49 | 400.00 | 400.00 | | |
| P.E.R.S. Contribution | 4,861.53 | 4,979.50 | 6,500.00 | 6,500.00 | | |
| Teachers' Retirement | 2,244.51 | 2,448.37 | 3,000.00 | 3,000.00 | | |
| General Supplies and Expenses | 14,171.04 | 17,196.14 | 16,735.29 | 16,735.29 | | |
| Total Operation | \$ 135,700.83 | \$ 126,515.50 | \$ 131,140.29 | \$ 131,140.29 | | |

F-3 — EXPERIMENT STATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 3,332.07 | \$ | \$ | \$ | | |
| Buildings and Attached Fixtures | 5,770.66 | 2,835.50 | 3,750.00 | 3,750.00 | | |
| Machinery and Appliances | 15,698.66 | 10,937.01 | 13,825.00 | 13,825.00 | | |
| Hand Tools and Petty Equipment | 231.91 | 116.82 | 154.13 | 154.13 | | |
| Furniture and Fixtures | 238.45 | 340.94 | 300.00 | 300.00 | | |
| Library and Reference Books | 47.47 | 81.48 | 75.00 | 75.00 | | |
| Scientific Apparatus | 1,121.46 | 373.64 | 1,000.00 | 1,000.00 | | |
| Livestock and Poultry | 2,500.00 | 7,445.00 | 5,000.00 | 5,000.00 | | |
| Total Capital | \$ 28,890.88 | \$ 22,130.39 | \$ 24,104.13 | \$ 24,104.13 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 3,969.63 | \$ 2,159.03 | \$ 2,500.00 | \$ 2,500.00 | | |
| Buildings and Attached Fixtures | 18,472.73 | 11,134.21 | 22,959.29 | 22,959.29 | | |
| Machinery and Appliances | 12,002.21 | 9,810.23 | 10,090.00 | 10,090.00 | | |
| Furniture and Fixtures | 71.54 | 10.59 | | | | |
| Total Repairs and Replacements | \$ 34,516.11 | \$ 23,114.06 | \$ 35,459.29 | \$ 35,459.29 | | |
| Total Branch Stations | \$ 432,691.64 | \$ 418,822.85 | \$ 457,441.08 | \$ 459,071.08 | | |
| Transfer to Executive Secretary | | | 1,300.00 | 1,300.00 | | |
| GRAND TOTAL—Experiment Station | \$ 1,091,557.11 | \$ 1,025,312.00 | \$ 1,206,706.35 | \$ 1,215,656.35 | | |
| Non-Recurring Items: | | | | | | |
| 1. Research—Soils Laboratory | | | \$ 3,200.00 | | | |
| 2. Land for Range Sheep Research | | | 125,000.00 | | | |
| 3. Addition of Dairy Production Plant | | | 56,000.00 | | | |
| 4. Iron Grating in Vet. Research Lab. Stalls | | | 5,000.00 | | | |
| 5. Isolation Pen and Leading Chute | | | 1,400.00 | | | |
| 6. Additional Cattle Shed | | | 3,500.00 | | | |
| 7. Equipment for Temperature, Vet. Research Lab. | | | 500.00 | | | |
| 8. Concrete Slab to Incinerator | | | 100.00 | | | |
| 9. Construction at Huntley Branch, office, etc. | | | 6,000.00 | | | |
| 10. Construction of Eastern Branch, garage, etc. | | | 6,385.00 | | | |
| Total Non-Recurring Items | | | \$ 206,785.00 | | | |
| Appropriations Requested: | | | | | | |
| University Millage—Main Station | | | \$ 216,028.96 | \$ 218,126.96 | \$ 216,028.96 | \$ 218,126.96 |
| General Supplemental—Main Station | | | 256,701.31 | 95,000.00 | 95,000.00 | 95,000.00 |
| University Millage—Branch Stations | | | 132,203.04 | 133,323.04 | 132,203.04 | 133,323.04 |
| General Supplemental—Branch Stations | | | 132,203.04 | 133,323.04 | 132,203.04 | 133,323.04 |
| Federal—Main Station | | | 175,610.00 | 175,610.00 | 175,610.00 | 175,610.00 |
| Trust Funds—Main Station | | | 91,537.00 | 91,897.00 | 91,537.00 | 91,897.00 |
| Teachers' Retirement—Main Station—Millage | | | 182,925.00 | 182,925.00 | 182,925.00 | 182,925.00 |
| P.E.R.S.—Main Station—Millage | | | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 |
| Teachers' Retirement—Branch Stations—Millage | | | 4,750.00 | 4,750.00 | 4,750.00 | 4,750.00 |
| P.E.R.S.—Branch Stations, Millage | | | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| Non-Recurring Items from General Fund | | | 206,785.00 | | | |
| | | | \$ 1,413,491.35 | \$ 1,215,656.35 | \$ 917,664.00 | \$ 920,632.00 |

F-4 — EXTENSION SERVICE

Schedule 1 — Income and Expenditures

N. E. BEERS, Director

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 803 | General Fund Appropriations | \$ 1,962.31 | \$ | \$ 13,378.58 |
| 270 | Millage Fund Appropriations | 23,375.19 | | 2,212.86 |
| 104-8 | Smith-Lever Fund, U. S. Aid | 734.98 | 48.52 | |
| 104-34 | Research and Marketing Fund, U. S. Aid | 161.89 | | |
| 104-53 | Bankhead-Plannagan Fund, U. S. Aid | 93.53 | 17.50 | |
| | Rural Fire Control Fund, Local | 50 | | |
| | Plains Health Committee Fund, Local | 1,646.22 | 2,256.51 | |
| | Total Balances | \$ 27,974.62 | \$ 2,322.53 | \$ 15,591.44 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 803 | Salaries and Expenses, in lieu of earnings | \$ 8,500.00 | \$ 10,000.00 | \$ 10,000.00 |
| 803 | Salaries and Expenses, to supplement Millage | 102,109.00 | 50,887.00 | 50,887.00 |
| 270 | Salaries and Expenses | 165,700.00 | 220,436.00 | 220,436.00 |
| 270 | Teachers' Retirement | 1,500.00 | 1,500.00 | 1,500.00 |
| 270 | P.E.R.S. | 2,500.00 | 2,500.00 | 2,500.00 |
| 104-6 | Copper-Ketcham Fund, U. S. Aid | 23,061.44 | 6.80 | |
| 104-7 | Federal Additional Co-operative Fund, U. S. Aid | 32,217.74 | | |
| 104-8 | Smith-Lever Fund, U. S. Aid | 118,419.46 | 107.13 | |
| 104-34 | Research and Marketing Fund, U. S. Aid | 6,038.11 | 6,800.00 | |
| 104-44 | Farm Housing Fund, U. S. Aid | 640.00 | 640.00 | |
| 104-47 | Smith-Lever Amended Fund, U. S. Aid | | 283,702.09 | |
| 104-53 | Bankhead-Plannagan Fund, U. S. Aid | 107,433.45 | 17.45 | |
| 104-61 | Extension Clark-McNary Fund, U. S. Aid | | 1,260.00 | |
| | Rural Fire Control Fund, Local | 3,475.00 | | |
| | Plains Health Committee Fund, Local | 1,100.00 | 900.00 | |
| | Total | \$ 572,694.20 | \$ 578,756.47 | \$ 285,323.00 |
| 270 | Less Transfer to Executive Office | 575.93 | 675.00 | 729.00 |
| | Total Available | \$ 600,092.89 | \$ 580,404.00 | \$ 300,185.44 |
| EXPENDITURES | | | | |
| 803 | Salaries and Expenses, in lieu of earnings | \$ 10,241.24 | \$ 7,936.90 | |
| 803 | Salaries and Expenses, to supplement Millage | 102,109.00 | 39,571.52 | |
| 270 | Salaries and Expenses | 186,245.55 | 218,731.47 | |
| 270 | Teachers' Retirement | 775.87 | 378.25 | |
| 270 | P.E.R.S. | 2,205.98 | 2,238.42 | |
| 104-6 | Copper-Ketcham Fund, U. S. Aid | 23,061.44 | 6.80 | |
| 104-7 | Federal Additional Co-operative Fund, U. S. Aid | 32,217.74 | | |
| 104-8 | Smith-Lever Fund, U. S. Aid | 119,105.92 | 155.65 | |
| 104-34 | Research and Marketing Fund, U. S. Aid | 6,200.00 | 6,800.00 | |
| 104-44 | Farm Housing Fund, U. S. Aid | 640.00 | 640.00 | |
| 104-47 | Smith-Lever Amended Fund, U. S. Aid | | 283,702.09 | |
| 104-53 | Bankhead-Plannagan Fund, U. S. Aid | 107,509.48 | 34.95 | |
| 104-61 | Extension Clark-McNary Fund, U. S. Aid | | 1,260.00 | |
| | Rural Fire Control Fund, Local | 3,475.50 | | |
| | Plains Health Committee Fund, Local | 489.71 | 3,156.51 | |
| | Total Expenditures | \$ 594,277.43 | \$ 564,812.56 | |
| BALANCES AND REVERSIONS | | | | |
| 803 | General Fund Appropriations | \$ 221.07 | \$ 13,378.58 | |
| 270 | Millage Fund Appropriations | 3,271.86 | 2,212.86 | |
| 104-8 | Smith-Lever Fund, U. S. Aid | 48.52 | | |
| 104-53 | Bankhead-Plannagan Fund, U. S. Aid | 17.50 | | |
| | Plains Health Committee Fund, Local | 2,256.51 | | |
| | Total Balances and Reversions | \$ 5,815.46 | \$ 15,591.44 | |

F-4 — EXTENSION SERVICE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | | | | | | |
| SALARIES | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| President | \$ 1,200.00 | \$ 1,320.00 | \$ | \$ | | |
| Director and Assistants | 8,400.00 | 10,474.59 | 8,700.00 | 8,700.00 | | |
| Other Officers | 2,487.42 | 1,506.05 | 840.00 | 1,675.00 | | |
| Clerical Employees | 7,209.80 | 9,032.21 | 13,264.75 | 13,264.75 | | |
| Other Employees | | 33.00 | | | | |
| Total Salaries | \$ 19,297.22 | \$ 22,365.85 | \$ 22,804.75 | \$ 23,639.75 | | |
| OPERATION | | | | | | |
| Postage | \$ 78.45 | \$ 3.23 | \$ 75.00 | \$ 75.00 | | |
| Stationery, Record Books and Blanks | 210.31 | 37.37 | 200.00 | 200.00 | | |
| Sundry Office Supplies and Expenses | 122.60 | 15.05 | 125.00 | 125.00 | | |
| Telephone and Telegraph | 310.24 | 180.32 | 300.00 | 300.00 | | |
| Freight, Express and Drayage | 116.76 | 4.57 | 100.00 | 100.00 | | |
| Travel | 2,324.60 | 1,969.17 | 2,150.00 | 2,150.00 | | |
| Subscriptions and Periodicals | 5.00 | 18.00 | 15.00 | 15.00 | | |
| Industrial Accident Insurance | 49.64 | 42.39 | 50.00 | 50.00 | | |
| Other Insurance | 15.00 | | | | | |
| General Supplies and Expenses | 1,433.77 | 1,087.25 | 1,446.74 | 1,446.74 | | |
| Total Operation | \$ 4,666.37 | \$ 3,357.35 | \$ 4,461.74 | \$ 4,461.74 | | |
| CAPITAL | | | | | | |
| Library and Reference Books | \$ 252.41 | \$ 8.97 | | | | |
| Machinery and Appliances | | 422.50 | | | | |
| Hand Tools and Petty Equipment | | 5.10 | | | | |
| Total Capital | \$ 252.41 | \$ 436.57 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 43.64 | \$ 72.00 | | | | |
| Machinery and Appliances | 96.99 | | | | | |
| Furniture and Fixtures | 1.27 | | | | | |
| Total Repairs and Replacements | \$ 141.90 | \$ 72.00 | | | | |
| Total Administration | \$ 24,357.90 | \$ 26,231.77 | \$ 27,266.49 | \$ 28,101.49 | | |
| Extension Service | | | | | | |
| SALARIES | | | | | | |
| State Leaders | \$ 52,824.58 | \$ 42,968.63 | \$ 57,375.00 | \$ 59,050.00 | | |
| Specialists and Professors | 114,523.55 | 122,241.98 | 137,043.00 | 137,043.00 | | |
| County and Home Demonstration Agents | 223,941.22 | 225,872.56 | 261,531.00 | 265,331.00 | | |
| Departmental Assistants | 2,733.38 | 1,881.92 | 2,200.00 | 2,200.00 | | |
| Clerical Employees | 53,974.74 | 52,597.78 | 58,600.00 | 58,600.00 | | |
| Student Assistants | 2,697.83 | 2,817.90 | 2,930.00 | 2,930.00 | | |
| Regular Labor | 28.50 | | | | | |
| Temporary Labor | 271.00 | 1,145.83 | 600.26 | 600.26 | | |
| Total Salaries | \$ 450,994.80 | \$ 449,526.60 | \$ 520,279.26 | \$ 525,754.26 | | |

F-4 — EXTENSION SERVICE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Postage | \$ 3,525.57 | \$ 1,545.32 | \$ 2,500.00 | \$ 2,500.00 | | |
| Stationery, Record Books and Blanks | 11,594.82 | 4,372.99 | 11,500.00 | 11,500.00 | | |
| Sundry Office Supplies and Expenses | 3,912.32 | 3,549.26 | 3,500.00 | 3,500.00 | | |
| Telephone and Telegraph | 1,446.92 | 1,685.37 | 1,500.00 | 1,500.00 | | |
| Freight, Express and Drayage | 662.31 | 378.04 | 500.00 | 500.00 | | |
| Travel | 53,601.16 | 46,068.14 | 53,000.00 | 53,000.00 | | |
| Publications and Bulletins | 14,489.99 | 6,778.48 | 15,000.00 | 15,000.00 | | |
| Chemicals and Laboratory Supplies | 182.90 | 3.00 | 100.00 | 100.00 | | |
| Photo Supplies and Charts | 908.95 | 754.67 | 900.00 | 900.00 | | |
| Hardware and Sundry Supplies | 33.40 | 51.89 | 50.00 | 50.00 | | |
| Gasoline and Oil | 4,058.61 | 3,964.39 | 4,200.00 | 4,200.00 | | |
| Subscriptions | 269.85 | 222.77 | 250.00 | 250.00 | | |
| Seeds and Plants | 30.03 | | | | | |
| Insurance | 126.52 | 176.87 | 150.00 | 150.00 | | |
| P.E.R.R. Contribution | 2,205.96 | 2,238.42 | 2,500.00 | 2,500.00 | | |
| Teachers' Retirement | 775.87 | 578.25 | 600.00 | 600.00 | | |
| General Supplies and Expenses | 1,492.20 | 2,102.09 | 1,659.18 | 1,659.18 | | |
| Industrial Accident Insurance | | 23.60 | | | | |
| Refunds | | 2,268.54 | | | | |
| Total Operation | \$ 98,717.40 | \$ 76,712.09 | \$ 98,309.18 | \$ 98,309.18 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 4,828.86 | \$ 178.05 | \$ 3,200.00 | \$ 3,200.00 | | |
| Hand Tools and Petty Equipment | 29.19 | 91.40 | 50.38 | 50.38 | | |
| Furniture and Fixtures | 956.56 | 21.42 | 900.00 | 900.00 | | |
| Library and Reference Books | 549.33 | 363.74 | 400.00 | 400.00 | | |
| Scientific Apparatus | 858.19 | 233.70 | 1,298.00 | 1,298.00 | | |
| Total Capital | \$ 7,222.13 | \$ 888.31 | \$ 5,848.38 | \$ 5,848.38 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 951.61 | \$ 462.62 | \$ | \$ | | |
| Machinery and Appliances | 4,251.28 | 3,515.36 | 334.75 | 334.75 | | |
| Furniture and Fixtures | 113.31 | 80.16 | | | | |
| Scientific Apparatus | 5.00 | 56.63 | | | | |
| Total Repairs and Replacements | \$ 5,321.20 | \$ 4,134.79 | \$ 334.75 | \$ 334.75 | | |
| Total Extension Service | \$ 562,255.53 | \$ 531,261.79 | \$ 624,771.57 | \$ 630,246.57 | | |

F-4 — EXTENSION SERVICE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Physical Plant | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Janitors | \$ 2,880.00 | \$ 2,760.00 | \$ 2,960.00 | \$ 2,960.00 | | |
| Engineers and Firemen | 1,250.00 | 1,200.00 | 1,250.55 | 1,250.55 | | |
| Teamsters | 275.00 | 265.00 | 283.00 | 283.00 | | |
| Telephone Operator | 750.00 | 720.00 | 771.00 | 771.00 | | |
| Watchman | 530.00 | 508.00 | 551.00 | 551.00 | | |
| Total Salaries | \$ 5,685.00 | \$ 5,453.00 | \$ 5,855.55 | \$ 5,855.55 | | |
| OPERATION | | | | | | |
| Telephone and Telegraph | \$ 150.00 | \$ 140.00 | \$ 200.00 | \$ 200.00 | | |
| Heat, Light, Power and Water | 1,039.00 | 973.00 | 1,200.00 | 1,200.00 | | |
| Janitor Supplies | 300.00 | 284.00 | 359.00 | 359.00 | | |
| General Supplies and Expenses | 490.00 | 448.00 | 540.10 | 540.10 | | |
| Gasoline and Oil | | 21.00 | 25.00 | 25.00 | | |
| Total Operation | \$ 1,979.00 | \$ 1,866.00 | \$ 2,324.10 | \$ 2,324.10 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | | | \$ 11.59 | \$ 11.59 | | |
| Total Repairs and Replacements | | | \$ 11.59 | \$ 11.59 | | |
| Total Physical Plant | \$ 7,664.00 | \$ 7,319.00 | \$ 8,191.24 | \$ 8,191.24 | | |
| Transfer to Executive Secretary | | | 750.00 | 750.00 | | |
| GRAND TOTAL—Extension Service | \$ 594,277.43 | \$ 564,812.56 | \$ 660,979.30 | \$ 667,289.30 | | |
| Appropriations Requested: | | | | | | |
| University Millage Fund | | | \$ 154,910.00 | \$ 154,879.00 | \$ 154,910.00 | \$ 154,879.00 |
| Supplemental General Fund | | | 159,777.30 | 166,118.30 | 55,000.00 | 55,000.00 |
| General, in lieu of earnings | | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| Teachers' Retirement—Millage | | | 600.00 | 600.00 | 600.00 | 600.00 |
| P.E.R.S.—Millage | | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| Federal Funds | | | 333,192.00 | 333,192.00 | 333,192.00 | 333,192.00 |
| | | | \$ 660,979.30 | \$ 667,289.30 | \$ 556,202.00 | \$ 556,171.00 |

F-5 — SCHOOL OF MINES

Schedule 1 — Income and Expenditures

J. R. VAN PELT, President

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|---|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 807 | General Fund Appropriations | \$ 28,069.01 | \$ | \$ 19,281.65 |
| 274 | Millage Fund Appropriations | 12,252.60 | | 2,365.28 |
| 251 | Postwar Appropriations | 482.93 | | |
| 103.6 | Interest and Income Fund | 16,294.08 | 19,866.62 | 19,592.76 |
| 104.43 | Naval Training School Fund, U. S. Aid | 333.96 | | |
| 104.57 | Veterans' Education Fund, U. S. Aid | 22,678.14 | 3,959.08 | 7,692.98 |
| 215 | Frederick Gardner Cottrell Grant | 809.30 | 566.39 | 114.60 |
| 243 | Bond Construction Fund | 289,034.40 | 47,312.39 | 1,092.80 |
| 387.11 | Residence Hall Interest and Sinking Fund | 24,780.00 | 27,060.00 | 36,700.00 |
| 387.20 | Library and Museum Bldg. Int. and Sinking Fund | 19,879.62 | 20,900.87 | 22,210.87 |
| | Residence Hall Funds, Local | 42,310.01 | 46,295.42 | 48,351.48 |
| | Total Balances | \$ 456,924.05 | \$ 165,960.77 | \$ 157,402.42 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 807 | Salaries and Expenses, in lieu of earnings | \$ 23,000.00 | \$ 23,000.00 | \$ 23,000.00 |
| 807 | Salaries and Expenses, to supplement Millage | 94,030.00 | 47,867.00 | 51,917.00 |
| 807 | Moving Expense, Repairs and Replacements | | 23,300.00 | |
| 807 | Constr., Sal. and Exp. of Petroleum Field Station | | 30,700.00 | 12,200.00 |
| 274 | Salaries and Expenses | 133,590.00 | 205,015.00 | 205,015.00 |
| 274 | Bureau of Mines and Geology | 36,750.00 | 36,508.00 | 36,508.00 |
| 274 | Teachers' Retirement | 6,000.00 | 7,000.00 | 7,000.00 |
| 274 | P.E.R.S. | 3,000.00 | 3,000.00 | 3,000.00 |
| 103.6 | Interest and Income Fund | 48,154.30 | 51,683.31 | |
| 104.57 | Veterans' Education Fund, U. S. Aid | 4,037.99 | 3,733.90 | |
| 387.11 | Residence Hall Interest and Sinking Fund | 16,000.00 | 23,000.00 | |
| 387.20 | Library and Museum Bldg. Int. and Sinking Fund | 9,055.00 | 9,010.00 | |
| | Residence Hall Funds, Local | 54,843.05 | 46,929.15 | |
| 243 | Bond Construction Fund | | 8,581.71 | |
| | Total | \$ 428,460.34 | \$ 519,328.07 | \$ 338,640.00 |
| 274 | Less Transfer to Executive Office | 580.63 | 675.00 | 837.00 |
| | Total Available | \$ 884,803.76 | \$ 684,613.84 | \$ 495,205.42 |

F-5 — SCHOOL OF MINES — (Continued)

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1952-1953 | Actual 1953-1954 |
|--------------------------------|---|---------------------|---------------------|---------------------|
| EXPENDITURES | | | | |
| 807 | Salaries and Expenses, in lieu of earnings | \$ 36,606.12 | \$ | 22,561.49 |
| 807 | Salaries and Expenses, to supplement Millage | 87,915.30 | | 47,407.06 |
| 807 | Moving Expense, Repairs and Replacements | | | 23,299.25 |
| 807 | Constr., Sol. and Exp. of Petroleum Field Station | | | 12,317.55 |
| 274 | Salaries and Expenses | 132,509.00 | | 204,246.67 |
| 274 | Bureau of Mines and Geology | 45,242.40 | | 35,983.51 |
| 274 | Teachers' Retirement | 5,162.19 | | 5,707.96 |
| 274 | P.E.R.S. | 2,331.77 | | 2,544.58 |
| 251 | Postwar New Construction | 482.93 | | |
| 103-6 | Interest and Income Fund | 44,581.76 | | 51,957.17 |
| 104-43 | Naval Training School Fund, U. S. Aid | 333.96 | | |
| 215 | Veterans' Education Fund, U. S. Aid | 22,757.05 | | 451.72 |
| 243 | Frederick Gardner Cottrell Grant | 241,722.01 | | 54,801.30 |
| 387-11 | Residence Hall Interest and Sinking Fund | 13,720.00 | | 13,360.00 |
| 387-20 | Library and Museum Bldg. Int. and Sinking Fund | 8,033.75 | | 7,700.00 |
| | Residence Hall Funds, Local | 50,857.64 | | 44,873.09 |
| Total Expenditures | | \$ 692,498.79 | \$ | 527,211.42 |
| BALANCES AND REVERSIONS | | | | |
| 807 | General Fund Appropriations | \$ 20,577.59 | \$ | 19,281.65 |
| 274 | Millage Fund Appropriations | 5,766.61 | | 2,365.28 |
| 103-6 | Interest and Income Fund | 19,866.62 | | 19,592.76 |
| 104-57 | Veterans' Education Fund, U. S. Aid | 3,959.08 | | 7,692.98 |
| 215 | Frederick Gardner Cottrell Grant | 566.39 | | 114.60 |
| 243 | Bond Construction Fund | 47,312.39 | | 1,092.80 |
| 387-11 | Residence Hall Interest and Sinking Fund | 27,060.00 | | 36,700.00 |
| 387-20 | Library and Museum Bldg. Int. and Sinking Fund | 20,900.87 | | 22,710.87 |
| | Residence Hall Funds, Local | 46,295.42 | | 48,351.48 |
| Total Balances and Reversions | | \$ 192,304.97 | \$ | 157,402.42 |

F-5 — SCHOOL OF MINES

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Administrative Officers | | | \$ 16,000.00 | \$ 16,000.00 | | |
| President and Secretaries | \$ 7,083.30 | \$ 14,193.06 | | | | |
| Business Manager and Assistant | 10,317.72 | 10,605.00 | | | | |
| Clerical Employees | 4,775.00 | 5,283.33 | 14,800.10 | 14,800.10 | | |
| Other Employees | 5,937.96 | | 100.00 | 100.00 | | |
| Total Salaries | \$ 28,113.98 | \$ 30,081.39 | \$ 30,900.10 | \$ 30,900.10 | | |
| OPERATION | | | | | | |
| Executive Board | | | \$ 180.00 | \$ 180.00 | | |
| Postage | \$ 740.36 | \$ 340.29 | 500.00 | 500.00 | | |
| Stationery, Record Books and Blanks | 1,339.89 | 202.79 | 340.00 | 340.00 | | |
| Sundry Office Supplies and Expenses | 471.20 | 281.01 | 1,200.00 | 1,200.00 | | |
| Telephone and Telegraph | 543.44 | 549.31 | 600.00 | 600.00 | | |
| Freight, Express and Drayage | 19.56 | 19.22 | 30.00 | 30.00 | | |
| Travel | 134.81 | 672.15 | 725.00 | 725.00 | | |
| Publications | 3.00 | 373.95 | | | | |
| Rentals | 720.00 | 720.00 | 720.00 | 720.00 | | |
| P.R.S. Contribution | 471.79 | 486.97 | 500.00 | 500.00 | | |
| General Supplies and Expenses | 1,018.08 | 1,064.74 | 665.00 | 665.00 | | |
| Commencement Expense | | 497.40 | 110.00 | 110.00 | | |
| Publicity and Advertising | | | 60.00 | 60.00 | | |
| Dues and Tests | | | 200.00 | 200.00 | | |
| Diplomas | | | 27.00 | 27.00 | | |
| Subscriptions and Periodicals | | | 220.00 | 220.00 | | |
| Entertainment | | | | | | |
| Total Operation | \$ 5,462.13 | \$ 5,207.83 | \$ 6,077.00 | \$ 6,077.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 680.00 | | \$ 340.50 | \$ 340.50 | | |
| Library and Reference Books | | | 20.00 | 20.00 | | |
| Total Capital | \$ 680.00 | | \$ 360.50 | \$ 360.50 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Furniture and Fixtures | \$ 130.65 | \$ 48.90 | \$ 154.50 | \$ 154.50 | | |
| Total Repairs and Replacements | \$ 130.65 | \$ 48.90 | \$ 154.50 | \$ 154.50 | | |
| Total Administration | \$ 34,386.76 | \$ 35,338.12 | \$ 37,492.10 | \$ 37,492.10 | | |
| Bureau of Mines and Geology | | | | | | |
| SALARIES | | | | | | |
| Administrative Officers | | | \$ 1,583.34 | \$ 1,583.34 | | |
| Professors and Geologists | \$ 12,917.08 | \$ 15,442.67 | 41,167.71 | 41,167.71 | | |
| Clerks | 2,607.48 | 2,796.32 | | | | |
| Analysts | 4,050.00 | 4,430.50 | 4,600.00 | 4,600.00 | | |
| Other Employees | 2,977.50 | 3,063.93 | 8,700.00 | 8,700.00 | | |
| Total Salaries | \$ 22,572.06 | \$ 25,733.42 | \$ 56,051.05 | \$ 56,051.05 | | |

F-5 — SCHOOL OF MINES — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Postage | | | \$ 1,100.00 | \$ 1,100.00 | | |
| Stationery, Record Books and Blanks | \$ 38.00 | \$ 74.25 | 1,400.00 | 1,400.00 | | |
| Sundry Office Supplies and Expenses | 658.25 | 2.58 | 700.00 | 700.00 | | |
| Freight, Express and Drayage | | 7.25 | 50.00 | 50.00 | | |
| Travel and Field Expense | 2,087.06 | 3,729.40 | 18,500.00 | 18,500.00 | | |
| Publications | 1,157.85 | 2,322.62 | 1,200.00 | 1,200.00 | | |
| Laboratory Supplies | 1,752.47 | 1,505.52 | 3,200.00 | 3,200.00 | | |
| Industrial Accident Insurance | 173.12 | 119.60 | | | | |
| Printing and Binding | | | 6,877.85 | 18,877.85 | | |
| Photo Supplies, Charts, etc. | | | 100.00 | 100.00 | | |
| Total Operation | \$ 5,866.75 | \$ 7,761.30 | \$ 33,127.85 | \$ 45,127.85 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 1,049.75 | \$ 523.40 | \$ 400.00 | \$ 400.00 | | |
| Scientific Apparatus | 14,729.65 | 1,148.95 | 954.00 | 954.00 | | |
| Machinery and Appliances | | | 2,000.00 | 2,000.00 | | |
| Total Capital | \$ 15,779.40 | \$ 1,672.35 | \$ 3,354.00 | \$ 3,354.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 921.08 | \$ 800.69 | \$ 1,600.00 | \$ 1,600.00 | | |
| Furniture and Fixtures | 103.11 | 15.75 | 100.00 | 100.00 | | |
| Scientific Apparatus | | | 184.34 | 184.34 | | |
| Total Repairs and Replacements | \$ 1,024.19 | \$ 816.44 | \$ 1,884.34 | \$ 1,884.34 | | |
| Total Bureau of Mines and Geology | \$ 45,242.40 | \$ 35,983.51 | \$ 94,417.24 | \$ 106,417.24 | | |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Professors | \$ 47,816.68 | \$ 53,239.16 | \$ 65,475.00 | \$ 69,865.00 | | |
| Associate Professors | 36,965.57 | 37,983.38 | 38,850.00 | 41,560.00 | | |
| Assistant Professors | 29,108.20 | 33,120.71 | 42,370.80 | 45,289.80 | | |
| Instructors and Assistants | 21,556.38 | 26,866.05 | 21,216.67 | 22,606.67 | | |
| Laborator and Assistants | 5,811.39 | 5,499.96 | 8,550.00 | 9,147.70 | | |
| Clerical Employees | 2,331.82 | 3,321.63 | 5,100.00 | 5,447.50 | | |
| Student Assistants | 7,776.46 | 10,337.78 | 17,943.70 | 19,489.50 | | |
| Other Employees | 1,290.00 | | | | | |
| Total Salaries | \$ 152,606.50 | \$ 175,368.67 | \$ 199,506.17 | \$ 213,406.17 | | |
| OPERATION | | | | | | |
| Postage | \$ 330.21 | \$ 804.01 | \$ 850.00 | \$ 850.00 | | |
| Stationery, Record Books and Blanks | 283.07 | 283.76 | 400.00 | 400.00 | | |
| Sundry Office Supplies and Expenses | 460.44 | 2,098.09 | 1,100.00 | 1,100.00 | | |
| Telephone and Telegraph | 187.61 | 311.76 | 120.00 | 120.00 | | |
| Freight, Express and Drayage | 168.23 | 339.55 | 300.00 | 300.00 | | |
| Magazines and Periodicals | 888.15 | 1,267.71 | 1,200.00 | 1,200.00 | | |
| Travel | 5,025.12 | 4,280.45 | 3,100.00 | 2,800.00 | | |
| Dues to Associations | 317.50 | 290.45 | | | | |
| Catalogs | 2,483.52 | 2,694.36 | 2,800.00 | 2,800.00 | | |
| Laboratory Supplies | 4,991.57 | 11,558.11 | 9,900.00 | 9,900.00 | | |
| F.R.R.S. Contribution | 630.21 | 826.85 | 1,500.00 | 1,500.00 | | |
| Teachers' Retirement | 5,165.69 | 5,707.96 | 7,500.00 | 7,500.00 | | |
| General Supplies and Expenses | 5,491.78 | 120.42 | 162.71 | 162.71 | | |
| Auto Insurance | | 21.83 | | | | |
| Total Operation | \$ 26,433.50 | \$ 30,605.31 | \$ 28,932.71 | \$ 28,632.71 | | |

F-5 — SCHOOL OF MINES — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 3,530.25 | \$ 75.20 | \$ | \$ | | |
| Hand Tools and Petty Equipment | 349.14 | | 100.00 | 100.00 | | |
| Furniture and Fixtures | 1,289.23 | 1,696.71 | 900.00 | 900.00 | | |
| Library and Reference Books | 3,402.23 | 3,557.85 | 2,200.00 | 2,200.00 | | |
| Scientific Apparatus | 15,141.51 | 4,138.04 | 31,423.50 | 24,176.50 | | |
| Machinery and Appliances | | 1,793.42 | | | | |
| Total Capital | \$ 23,712.41 | \$ 11,261.22 | \$ 34,623.50 | \$ 27,376.50 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ | \$ 904.02 | \$ 100.00 | \$ 100.00 | | |
| Furniture and Fixtures | 704.26 | 286.17 | 575.00 | 575.00 | | |
| Scientific Apparatus | 1,372.35 | 447.40 | 3,874.50 | 3,874.50 | | |
| Hand Tools and Petty Equipment | | | 150.00 | 150.00 | | |
| Total Repairs and Replacements | \$ 2,076.61 | \$ 1,637.59 | \$ 4,699.50 | \$ 4,699.50 | | |
| Total Educational System | \$ 204,829.02 | \$ 218,872.79 | \$ 267,761.88 | \$ 274,114.88 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Campus Foreman and Campus Men | | | \$ 6,900.00 | \$ 6,900.00 | | |
| Engineers and Firemen | \$ 9,271.93 | \$ 9,025.98 | 9,000.00 | 9,000.00 | | |
| Campus Men | 6,747.75 | 7,615.12 | | | | |
| Janitors | 18,230.23 | 19,385.19 | 19,800.00 | 19,800.00 | | |
| Maintenance and Regular Carpenter | 11,572.68 | 11,331.72 | 8,350.00 | 8,350.00 | | |
| Other Employees | 1,073.90 | 962.41 | 1,300.00 | 1,300.00 | | |
| Watchman | | | | | | |
| Total Salaries | \$ 46,896.49 | \$ 48,340.42 | \$ 49,150.37 | \$ 49,150.37 | | |
| OPERATION | | | | | | |
| Telephone and Telegraph | \$ 1,397.82 | \$ 1,777.27 | \$ 2,600.00 | \$ 2,600.00 | | |
| Freight, Express and Drayage | 60.76 | 13.67 | 611.50 | 611.50 | | |
| Gas, Heat, Light, Power and Water | 12,233.05 | 11,059.98 | 15,600.00 | 15,600.00 | | |
| Janitor Supplies and Expenses | 1,368.09 | 1,142.38 | 2,000.00 | 2,000.00 | | |
| Campus Supplies and Expenses | 565.01 | 815.67 | 2,100.00 | 2,100.00 | | |
| Hardware and Sundries | 2,762.96 | 3,868.14 | 3,925.00 | 3,925.00 | | |
| Industrial Accident Insurance | 315.57 | 805.44 | 1,450.00 | 1,450.00 | | |
| Other Insurance | 271.08 | | | | | |
| Taxes and Licenses | 109.46 | 73.26 | 75.00 | 75.00 | | |
| F.T.R.S. Contribution | 1,229.77 | 1,230.76 | 2,500.00 | 2,500.00 | | |
| General Supplies and Expenses | 84.85 | 1.00 | | | | |
| Total Operation | \$ 20,618.42 | \$ 20,787.57 | \$ 30,861.50 | \$ 30,861.50 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 1,434.20 | \$ 1.00 | \$ | \$ | | |
| Buildings and Attached Fixtures | 242,456.71 | 54,801.30 | | | | |
| Machinery and Appliances | 433.50 | | 1,880.00 | 1,880.00 | | |
| Furniture and Fixtures | 8,732.18 | 100.00 | 500.00 | 500.00 | | |
| Hand Tools and Petty Equipment | | | 400.00 | 400.00 | | |
| Total Capital | \$ 253,036.59 | \$ 54,902.30 | \$ 2,780.00 | \$ 2,780.00 | | |

F-5 — SCHOOL OF MINES — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 2,173.95 | \$ 2,541.00 | \$ | \$ | | |
| Buildings and Attached Fixtures | 12,284.90 | 43,362.97 | 6,980.00 | 7,880.00 | | |
| Machinery and Appliances | 403.62 | 1,059.65 | 300.00 | 300.00 | | |
| Furniture and Fixtures | 15.25 | 90.00 | 400.00 | 400.00 | | |
| Hand Tools and Petty Equipment | | | 200.00 | 200.00 | | |
| Total Repairs and Replacements | \$ 14,877.72 | \$ 47,053.62 | \$ 7,880.00 | \$ 8,780.00 | | |
| Total Physical Plant | \$ 335,429.22 | \$ 171,083.91 | \$ 90,671.87 | \$ 91,571.87 | | |
| Residence Halls | | | | | | |
| SALARIES | | | | | | |
| House Mother | \$ 3,141.58 | \$ 2,400.00 | | | | |
| Kitchen Employees | 9,642.64 | 10,313.20 | | | | |
| Caretaker | 220.00 | 196.60 | | | | |
| Other Employees | 614.10 | 458.00 | | | | |
| Total Salaries | \$ 13,618.32 | \$ 13,367.80 | | | | |
| OPERATION | | | | | | |
| Food: Meats | \$ 12,108.85 | \$ 10,270.20 | | | | |
| Bakery Goods | 1,013.61 | 924.10 | | | | |
| Dairy Products | 5,621.69 | 4,908.92 | | | | |
| Groceries and Vegetables | 9,538.45 | 9,451.48 | | | | |
| Heat, Light, Power and Water | 559.34 | 537.44 | | | | |
| Garbage Disposal | 130.00 | 120.00 | | | | |
| Laundry Supplies and Expenses | 1,007.83 | 819.37 | | | | |
| Rentals | 50.00 | 50.00 | | | | |
| General Supplies and Expenses | 114.44 | 187.38 | | | | |
| P.E.R.S. Contribution | | 259.76 | | | | |
| Total Operation | \$ 30,144.21 | \$ 27,528.65 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 1,560.05 | \$ 2,457.02 | | | | |
| Machinery and Appliances | 280.45 | 1,519.62 | | | | |
| Furniture and Fixtures | 5,254.61 | | | | | |
| Total Repairs and Replacements | \$ 7,095.11 | \$ 3,976.64 | | | | |
| Total Residence Halls | \$ 50,857.64 | \$ 44,873.09 | \$ 44,870.00 | \$ 44,870.00 | | |
| Debt Service | | | | | | |
| Interest Paid on Residence Hall Bonds | \$ 4,720.00 | \$ 4,360.00 | | | | |
| Interest Paid on Library and Museum Bonds | 2,033.75 | 1,700.00 | | | | |
| Residence Hall Bonds Redeemed | 9,000.00 | 9,000.00 | | | | |
| Library and Museum Bonds Redeemed | 6,000.00 | 6,000.00 | | | | |
| Total Debt Service | \$ 21,753.75 | \$ 21,060.00 | \$ 21,000.00 | \$ 21,000.00 | | |
| Transfer to Executive Secretary | | | 921.85 | 921.85 | | |
| GRAND TOTAL—School of Mines | \$ 692,498.79 | \$ 527,211.42 | \$ 557,134.94 | \$ 576,387.94 | | |
| Less Residence Halls and Debt Service | | | 65,870.00 | 65,870.00 | | |
| Total | | | \$ 491,264.94 | \$ 510,517.94 | | |

F-5 — SCHOOL OF MINES — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Non-Recurring Items: | | | | | | |
| For School of Mines | | | | | | |
| 1. Completion and equipping of Petroleum Building | | | \$ 46,000.00 | | | |
| 2. Chemistry and Metallurgy Lab. ventilator system | | | 1,700.00 | | | |
| 3. Campus and Residence Hall intercommunication system | | | 8,000.00 | | | |
| 4. Purchase of Lee property and site restoration | | | 15,500.00 | | | |
| 5. Resurfacing tennis courts | | | 2,200.00 | | | |
| | | | \$ 73,400.00 | | | |
| For Bureau of Mines and Geology: | | | | | | |
| 1. Auto | | | \$ 1,600.00 | | | |
| Total Non-Recurring Items | | | \$ 75,000.00 | | | |
| Total Appropriations Requested: | | | \$ 566,264.94 | \$ 510,517.94 | | |
| University Millage—School of Mines | | | \$ 148,179.38 | \$ 152,012.38 | \$ 148,179.38 | \$ 152,012.38 |
| Supplemental General Fund—School of Mines | | | 167,668.32 | 171,088.32 | 90,000.00 | 90,000.00 |
| University Millage—Bureau of Mines and Geology | | | 47,208.62 | 53,208.62 | 47,208.62 | 53,208.62 |
| Supplemental General Fund—Bureau of Mines and Geology | | | 47,208.62 | 53,208.62 | | |
| Interest and Income Fund | | | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| General, in lieu of fees | | | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| Teachers Retirement—Millage Fund | | | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| P.E.R.S.—Millage Fund | | | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| Non-Recurring Items from General Fund—School of Mines | | | 73,400.00 | | | |
| Non-Recurring Items from General Fund—Bureau of Mines | | | 1,600.00 | | | |
| | | | \$ 566,264.94 | \$ 510,517.94 | \$ 366,388.00 | \$ 376,221.00 |

F-6 — WESTERN MONTANA COLLEGE OF EDUCATION

Schedule 1 — Income and Expenditures

RUSH JORDAN, President

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| 805 | General Fund Appropriations | \$ 26,058.48 | \$ | \$ 15,365.42 |
| 272 | Millage Fund Appropriations | 596.66 | | 3,264.30 |
| 103-5 | Interest and Income Fund | 1,554.75 | 4,691.67 | 771.15 |
| 104-58 | Veterans' Education Fund, U. S. Aid | 11,674.76 | 7,311.09 | 20,941.74 |
| 244 | Bond Construction Fund | 58,570.99 | 2,918.83 | 8,997.55 |
| 387-12 | Interest and Sinking Fund | 15,783.46 | 23,441.14 | 19,322.28 |
| | Residence Hall Funds, Local | 9,769.28 | 89,893.83 | 19,633.55 |
| | Total Balances | \$ 124,008.38 | \$ 53,728.86 | \$ 88,295.99 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 805 | Salaries and Expenses, in lieu of earnings | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| 805 | Salaries and Expenses, to supplement Millage | 75,075.00 | 46,123.00 | 46,430.00 |
| 805 | Projector, Repairs and Improvements | | 11,250.00 | |
| 272 | Salaries and Expenses | 108,710.00 | 138,425.00 | 138,425.00 |
| 272 | Teachers' Retirement | 4,000.00 | 4,620.00 | 4,620.00 |
| 272 | P.E.R.S. | 1,000.00 | 4,000.00 | 4,000.00 |
| 275 | Student Travel Refunds | 24.30 | 50.04 | |
| 103-5 | Interest and Income Fund | 12,002.73 | 13,283.43 | |
| 104-58 | Veterans' Education Fund, U. S. Aid | 5,551.90 | 13,630.65 | |
| 387-12 | Interest and Sinking Fund | 14,497.68 | 2,481.14 | |
| | Residence Hall Funds, Local | 85,920.25 | 89,893.83 | |
| 244 | Bond Construction Fund | | 6,078.72 | |
| | Total | \$ 316,781.86 | \$ 339,835.81 | \$ 203,475.00 |
| 272 | Less Transfer to Executive Office | 402.76 | 540.00 | 513.00 |
| | Total Available | \$ 440,387.48 | \$ 393,024.67 | \$ 291,257.99 |
| EXPENDITURES | | | | |
| 805 | Salaries and Expenses, in lieu of earnings | \$ 16,467.62 | \$ | \$ 44,411.39 |
| 805 | Salaries and Expenses, to supplement Millage | 75,601.01 | | |
| 805 | Improvements and Repairs | 15,207.37 | | |
| 805 | Projector, Repairs and Improvements | | 7,596.19 | |
| 272 | Salaries and Expenses | 108,320.29 | 137,617.71 | |
| 272 | Teachers' Retirement | 3,542.20 | 3,392.80 | |
| 272 | P.E.R.S. | 1,042.36 | 1,690.10 | |
| 275 | Student Travel Refunds | 24.30 | 50.04 | |
| 103-5 | Interest and Income Fund | 8,865.81 | 17,203.95 | |
| 104-58 | Veterans' Education Fund, U. S. Aid | 9,915.57 | | |
| 244 | Bond Construction Fund | 55,652.16 | | |
| 387-12 | Interest and Sinking Fund | 6,840.00 | 6,600.00 | |
| | Residence Hall Funds, Local | 80,323.40 | 85,626.41 | |
| | Total Expenditures | \$ 381,802.09 | \$ 304,728.68 | |
| BALANCES AND REVERSIONS | | | | |
| 805 | General Fund Appropriations | \$ 3,857.48 | \$ | \$ 15,365.42 |
| 272 | Millage Fund Appropriations | 999.05 | | 3,264.30 |
| 103-5 | Interest and Income Fund | 4,691.67 | | 771.15 |
| 104-58 | Veterans' Education Fund, U. S. Aid | 7,311.09 | 20,941.74 | |
| 244 | Bond Construction Fund | 2,918.83 | 8,997.55 | |
| 387-12 | Interest and Sinking Fund | 23,441.14 | 19,322.28 | |
| | Residence Hall Funds, Local | 15,366.13 | 19,633.55 | |
| | Total Balances and Reversions | \$ 58,585.39 | \$ 88,295.99 | |

F-6 — WESTERN MONTANA COLLEGE OF EDUCATION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| President | \$ 8,000.04 | \$ 8,900.04 | \$ 8,900.00 | \$ 8,900.00 | | |
| Other Officers | 6,150.00 | 4,500.00 | 7,600.00 | 8,100.00 | | |
| Clerical Employees | 2,250.47 | 2,100.00 | 8,150.00 | 8,650.00 | | |
| Nurse | 2,349.96 | 2,600.04 | 3,100.00 | 3,350.00 | | |
| Temporary Employees | 3,021.96 | 4,274.46 | | | | |
| Other Employees | 800.04 | 900.00 | | | | |
| Student Assistants | | | 4,800.00 | 4,160.00 | | |
| Total Salaries | \$ 22,572.47 | \$ 23,274.54 | \$ 32,550.00 | \$ 33,160.00 | | |
| OPERATION | | | | | | |
| Dues to Associations | | | \$ 220.00 | \$ 220.00 | | |
| Office Supplies and Expenses | \$ 1,614.00 | \$ 729.00 | 770.00 | 770.00 | | |
| Travel | 890.24 | 843.22 | 880.00 | 880.00 | | |
| P.E.R.S. Contribution | 1,307.78 | 1,690.10 | 2,500.00 | 2,500.00 | | |
| General Supplies and Expenses | 735.93 | 1,058.04 | | | | |
| Postage | | 900.00 | 1,155.00 | 1,155.00 | | |
| Telephone and Telegraph | | 414.60 | 660.00 | 660.00 | | |
| Publications and Advertising | | | 330.00 | 330.00 | | |
| Printing and Binding | | | 660.00 | 660.00 | | |
| Freight, Express and Drayage | | | 118.39 | 118.39 | | |
| Diplomas | | | 330.00 | 330.00 | | |
| Commencement | | | 110.50 | 110.50 | | |
| Total Operation | \$ 4,547.95 | \$ 5,634.96 | \$ 7,733.89 | \$ 7,733.89 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 205.00 | | | | |
| Total Capital | | \$ 205.00 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 639.10 | \$ 1,150.00 | \$ 1,000.00 | | |
| Hand Tools and Petty Equipment | | | 500.50 | 214.50 | | |
| Library and Reference Books | | | 200.00 | | | |
| Total Repairs and Replacements | | \$ 639.10 | \$ 1,850.50 | \$ 1,214.50 | | |
| Total Administration | \$ 27,120.42 | \$ 29,753.60 | \$ 42,134.39 | \$ 42,108.39 | | |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Professors | \$ 23,300.04 | \$ 24,299.88 | \$ 36,550.00 | \$ 43,550.00 | | |
| Assistant and Associate Professors | 38,391.60 | 37,310.99 | 66,550.00 | 69,550.00 | | |
| Instructors | 33,750.01 | 34,949.92 | 24,300.00 | 25,550.00 | | |
| Student Assistants | 3,872.61 | 2,045.75 | 4,000.00 | 3,500.00 | | |
| Librarian | 4,749.96 | 5,000.04 | | | | |
| Critics | 4,475.00 | 4,650.00 | 5,700.00 | 5,850.00 | | |
| Correspondence Study | 388.70 | | 1,000.00 | 1,000.00 | | |
| Temporary Teachers | 355.69 | 1,466.67 | | | | |
| Summer School | | | 4,000.00 | 4,000.00 | | |
| Clerical Employees | | | 2,500.00 | 2,500.00 | | |
| Total Salaries | \$ 109,283.61 | \$ 109,723.25 | \$ 144,600.00 | \$ 155,500.00 | | |

F-6 — WESTERN MONTANA COLLEGE OF EDUCATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Stationery, Record Books and Blacks | | | | | | |
| Office Supplies and Expenses | \$ 1,892.73 | \$ 561.56 | \$ 330.00 | \$ 330.00 | | |
| Travel | 971.00 | 1,043.10 | 525.28 | 525.28 | | |
| Publications | 984.93 | 189.57 | 1,100.00 | 1,100.00 | | |
| Educational Supplies | 3,315.56 | 1,763.32 | 2,850.00 | 2,850.00 | | |
| Student Travel Refunds | 24.30 | 50.04 | | | | |
| Magazines and Periodicals | 1,447.69 | 886.55 | 1,750.00 | 1,750.00 | | |
| Teachers' Retirement | 3,542.20 | 3,932.89 | 5,000.00 | 5,000.00 | | |
| Entertainment | | | 330.00 | 330.00 | | |
| Laundry | | | 550.00 | 550.00 | | |
| Other Supplies and Expenses | | | 465.00 | 465.00 | | |
| Total Operation | \$ 12,178.41 | \$ 8,427.03 | \$ 12,900.28 | \$ 12,900.28 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 3,616.61 | \$ 1,621.18 | | | | |
| Library and Reference Books | 1,112.19 | 2,173.28 | | | | |
| Hand Tools and Petty Equipment | | | 1,100.50 | 1,100.50 | | |
| | | | 275.00 | 275.00 | | |
| Total Capital | \$ 4,728.80 | \$ 3,794.46 | \$ 1,375.50 | \$ 1,375.50 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 656.31 | \$ 3,020.65 | | | | |
| Machinery and Appliances | | | 700.00 | 700.00 | | |
| Scientific Apparatus | | | 300.00 | 300.00 | | |
| Total Repairs and Replacements | \$ 656.31 | \$ 3,020.65 | \$ 1,000.00 | \$ 1,000.00 | | |
| Total Educational System | \$ 126,847.13 | \$ 124,965.39 | \$ 159,875.78 | \$ 170,775.78 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Superintendent | \$ 3,815.00 | \$ 4,028.35 | \$ 4,320.00 | \$ 4,440.00 | | |
| Janitor | 3,223.92 | 3,324.00 | 10,554.00 | 10,794.00 | | |
| Engineers and Firemen | 9,998.50 | 14,668.00 | 16,038.00 | 16,398.00 | | |
| Other Employees | 17,191.53 | 10,124.32 | 3,500.00 | 3,500.00 | | |
| Total Salaries | \$ 34,228.95 | \$ 32,344.67 | \$ 34,412.00 | \$ 35,132.00 | | |
| OPERATION | | | | | | |
| Freight, Drayage and Express | | | \$ 550.91 | \$ 550.91 | | |
| Heat | \$ 11,997.42 | \$ 10,622.78 | \$ 12,310.00 | \$ 10,500.00 | | |
| Light and Power | 3,619.18 | 3,377.38 | 3,025.00 | 3,025.00 | | |
| Water | 1,890.04 | 1,389.99 | 1,540.00 | 1,540.00 | | |
| Bus and Auto Expense | 1,850.56 | | | | | |
| Janitor Supplies | 1,939.26 | 1,160.43 | 750.00 | 750.00 | | |
| Engine Room Supplies | 4,090.44 | 411.41 | 712.00 | 712.00 | | |
| Campus Supplies | 2,882.73 | 2,716.86 | 330.00 | 330.00 | | |
| Hardware Supplies | 544.38 | 185.95 | 275.00 | 275.00 | | |
| Insurance | 357.77 | 296.41 | 275.00 | 275.00 | | |
| Travel | 27.12 | | | | | |
| Sprinkling Tax | | | 45.00 | 45.00 | | |
| Heating Plant Supplies and Expenses | | | 880.00 | 880.00 | | |
| Other Supplies and Expenses | | | 247.00 | 247.00 | | |
| Total Operation | \$ 29,198.90 | \$ 20,161.21 | \$ 20,939.91 | \$ 19,129.91 | | |

F-6 — WESTERN MONTANA COLLEGE OF EDUCATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 500.00 | \$ | \$ | \$ | | |
| Buildings and Attached Fixtures | 57,215.09 | 301.35 | | | | |
| Machinery and Appliances | 4,730.00 | 1,102.83 | 1,000.00 | 1,000.00 | | |
| Furniture and Fixtures | 6,599.30 | 54.84 | | | | |
| Total Capital | \$ 69,044.39 | \$ 1,459.02 | \$ 1,000.00 | \$ 1,000.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 3,207.20 | \$ | \$ | \$ | | |
| Buildings and Attached Fixtures | 4,598.77 | 3,530.02 | 5,000.00 | 1,000.00 | | |
| Furniture and Fixtures | 392.93 | | | | | |
| Machinery and Appliances | | 253.51 | | | | |
| Hand Tools and Petty Equipment | | 34.85 | | | | |
| Total Repairs and Replacements | \$ 8,198.90 | \$ 3,818.38 | \$ 5,000.00 | \$ 1,000.00 | | |
| Total Physical Plant | \$ 140,671.14 | \$ 57,783.28 | \$ 61,351.91 | \$ 56,261.91 | | |
| Dormitory | | | | | | |
| SALARIES | | | | | | |
| Dean and Manager | \$ 2,196.00 | \$ 2,250.00 | | | | |
| Kitchen Employees | 3,600.00 | | | | | |
| House Keeper | 1,880.00 | | | | | |
| Dining Room Supervisor | 1,500.00 | | | | | |
| Student Assistants | 9,412.93 | 10,459.63 | | | | |
| Regular Employees | | 12,126.22 | | | | |
| Temporary Employees | | | | | | |
| Total Salaries | \$ 18,588.93 | \$ 24,835.85 | | | | |
| OPERATION | | | | | | |
| Food | \$ 49,044.25 | \$ 47,823.33 | | | | |
| Heat, Light and Power | 4,371.98 | 1,423.84 | | | | |
| Industrial Accident and P.E.R.S. | 310.00 | | | | | |
| Laundry | 2,890.35 | 2,056.75 | | | | |
| Telephone | 720.00 | 602.00 | | | | |
| Household Supplies | 831.75 | 2,807.17 | | | | |
| Total Operation | \$ 58,168.33 | \$ 54,713.09 | | | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | | \$ 590.20 | | | | |
| Furniture and Fixtures | | 2,696.46 | | | | |
| Total Capital | | \$ 3,286.66 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Furniture and Fixtures | \$ 1,249.63 | \$ 2,790.79 | | | | |
| Buildings and Attached Fixtures | 2,316.51 | | | | | |
| Total Repairs and Replacements | \$ 3,566.14 | \$ 2,790.79 | | | | |
| Total Dormitory | \$ 80,323.40 | \$ 85,626.41 | \$ 85,600.00 | \$ 85,600.00 | | |

F-6 — WESTERN MONTANA COLLEGE OF EDUCATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Debt Service | | | | | | |
| Interest Paid | \$ 840.00 | \$ 600.00 | | | | |
| Bonds Redeemed | 6,000.00 | 6,000.00 | | | | |
| Total Debt Service | \$ 6,840.00 | \$ 6,600.00 | \$ 6,600.00 | \$ 6,600.00 | | |
| Transfer to Executive Secretary | | | 1,100.00 | 1,100.00 | | |
| GRAND TOTAL—Western Montana College of Education | \$ 381,802.09 | \$ 304,728.68 | \$ 356,662.08 | \$ 362,446.08 | | |
| Less Residence Halls and Debt Service | | | 92,200.00 | 92,200.00 | | |
| Total | | | \$ 264,462.08 | \$ 270,246.08 | | |
| Non-Recurring Items: | | | | | | |
| 1. Additional Library Stacks | | | \$ 2,000.00 | | | |
| 2. Piano Purchase | | | 3,000.00 | | | |
| 3. Scientific Equipment | | | 2,500.00 | | | |
| 4. Trade-in of Station Wagon | | | 2,000.00 | | | |
| 5. Irrigation Pipes | | | 600.00 | | | |
| 6. Land Purchase and Site Improvement | | | 20,000.00 | | | |
| Total Non-Recurring Items | | | \$ 30,100.00 | | | |
| Total Appropriation Requested: | | | \$ 294,562.08 | \$ 270,246.08 | | |
| University Millage Fund | | | \$ 111,008.00 | \$ 110,984.00 | \$ 111,008.00 | \$ 110,984.00 |
| Supplemental General Fund | | | 118,954.08 | 124,762.08 | 56,000.00 | 56,000.00 |
| General Fund in lieu of fees | | | | 12,000.00 | 12,000.00 | 12,000.00 |
| Interest and Income | | | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| Teachers Retirement—Millage | | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| F.R.S. Contribution—Millage | | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| Non-Recurring Items—General | | | 30,100.00 | | | |
| | | | \$ 294,562.08 | \$ 201,508.00 | \$ 201,484.00 | |

F-7 — UNIVERSITY OF MONTANA

Schedule 1 — Income and Expenditures

DOROTHY GREEN, Executive Secretary

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|---|---------------------|---------------------|----------------------|
| | BALANCES | | | |
| 265 | Appropriation Allotment | \$ 1,798.61 | | \$ 1,255.04 |
| 265 | Transfer from: Montana State University | 3,362.32 | \$ 4,590.00 | 4,735.00 |
| | Montana State College | 2,947.81 | 4,050.00 | 3,955.00 |
| | Experiment Station | 1,015.12 | 1,215.00 | 1,256.00 |
| | Extension Service | 575.93 | 675.00 | 725.00 |
| | School of Mines | 860.63 | 675.00 | 837.00 |
| | Western Mont. College of Education | 402.76 | 540.00 | 513.00 |
| | Eastern Mont. College of Education | 548.10 | 945.00 | 756.00 |
| | Northern Montana College | 518.72 | 810.00 | 715.00 |
| | Total Available | \$ 11,750.00 | \$ 13,500.00 | \$ 14,755.04 |
| | EXPENDITURES | | | |
| 265 | Appropriation Allotment | \$ 11,725.79 | \$ 12,244.96 | |
| | BALANCES AND REVERSIONS | | | |
| 265 | Appropriation Allotment | \$ 24.21 | \$ 1,255.04 | |

F-7 — UNIVERSITY OF MONTANA

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | |
|-------------------------------------|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 |
| Administration | | |
| SALARIES | | |
| Executive Secretary | \$ 5,649.96 | \$ 6,223.33 |
| Clerk | 3,699.96 | 3,556.67 |
| Total Salaries | \$ 9,349.92 | \$ 9,780.00 |
| OPERATION | | |
| Postage | \$ 418.00 | \$ 465.00 |
| Stationery, Record Books and Blanks | 307.06 | 427.79 |
| Sundry Office Supplies and Expenses | 255.60 | 352.95 |
| Telephone and Telegraph | 416.83 | 324.58 |
| Freight, Express and Drayage | 15.61 | 22.31 |
| Travel | 242.40 | 154.12 |
| Subscriptions and Periodicals | 68.00 | 61.00 |
| Industrial Accident Insurance | 5.60 | 4.89 |
| P.E.R.S. Contribution | 125.76 | 131.88 |
| Teachers' Retirement | 160.58 | 187.44 |
| Total Operation | \$ 2,015.44 | \$ 2,131.96 |
| CAPITAL | | |
| Machinery and Appliances | \$ 44.45 | \$ 325.00 |
| Furniture and Fixtures | 208.60 | 8.00 |
| Library and Reference Books | 25.00 | |
| Total Capital | \$ 278.05 | \$ 333.00 |
| REPAIRS AND REPLACEMENTS | | |
| Machinery and Appliances | \$ 69.88 | |
| Library and Reference Books | 12.50 | |
| Total Repairs and Replacements | \$ 82.38 | |
| GRAND TOTAL—University of Montana | \$ 11,725.79 | \$ 12,244.96 |

F-8 — EASTERN MONTANA COLLEGE OF EDUCATION

Schedule 1 — Income and Expenditures

A. G. PETERSON, President

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| 804 | General Fund Appropriations | \$ 20,198.57 | \$ 8,215.26 | \$ 24,665.04 |
| 271 | Millage Fund Appropriations | 224.08 | | 1,261.02 |
| 251 | Postwar Appropriations | 5.93 | | |
| 103-5 | Interest and Income Fund | 2,389.16 | 4,516.08 | 19,110.79 |
| 104-59 | Veterans' Education Fund, U. S. Aid | 837.03 | 3,443.56 | 3,443.56 |
| 232 | Dormitory Construction Fund | .09 | .09 | .09 |
| 239 | Student Union Bldg. Construction Fund | | | 90,238.86 |
| 245 | Bond Construction Fund | 236,467.92 | 97,481.60 | 12,783.01 |
| 387-8 | Interest and Sinking Fund | 7,844.18 | 10,948.40 | 14,160.59 |
| | Residence Hall Fund, Local | 12,231.89 | 18,507.93 | 17,689.44 |
| | Total Balances | \$ 280,198.85 | \$ 143,112.92 | \$ 183,352.40 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 804 | Salaries and Expenses, in lieu of earnings | \$ 18,000.00 | \$ 27,000.00 | \$ 27,000.00 |
| 804 | Salaries and Expenses, to supplement Millage | 100,794.00 | 72,339.00 | 72,339.00 |
| 804 | Compensation for Load Sold | 3,050.00 | | |
| 804 | P.E.R.S. | 810.86 | | |
| 804 | Teachers' Retirement | 772.35 | | |
| 804 | Library Books and Repairs | | 21,500.00 | |
| 271 | Salaries and Expenses | 145,932.00 | 203,628.00 | 203,528.00 |
| 271 | Teachers' Retirement | 5,500.00 | 7,000.00 | 7,000.00 |
| 271 | P.E.R.S. | 1,500.00 | 2,200.00 | 2,300.00 |
| 275 | Student Travel Refunds | 35.57 | 6.12 | |
| 103-5 | Interest and Income Fund | 6,831.69 | 25,592.68 | |
| 104-59 | Veterans' Education Fund, U. S. Aid | 3,422.25 | | |
| 239 | Student Union Bldg. Construction Fund | | 98,650.00 | |
| 245 | Bond Construction Fund | 199,974.25 | 14,302.86 | |
| 387-8 | Interest and Sinking Fund | 13,204.22 | 13,232.19 | |
| | Residence Hall Fund, Local | 69,564.61 | 66,255.89 | |
| | Total | \$ 569,391.80 | \$ 551,695.74 | \$ 312,167.00 |
| 271 | Less Transfer to Executive Office | 548.10 | 945.00 | 756.00 |
| | Total Available | \$ 849,042.55 | \$ 693,863.66 | \$ 494,763.40 |

F-8—EASTERN MONTANA COLLEGE OF EDUCATION—(Continued)

Schedule 1 — Income and Expenditures

| EXPENDITURES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------------------------|--|---------------------|---------------------|----------------------|
| 804 | Salaries and Expenses, in lieu of earnings | \$ 18,001.44 | \$ 24,890.13 | |
| 804 | Salaries and Expenses, to supplement Millage | 100,791.61 | 72,321.12 | |
| 804 | Improvements and Repairs | 15,030.99 | 1,125.60 | |
| 804 | Compensation for Land Sold | | | |
| 804 | P. E. R. S. | 807.61 | | |
| 804 | Teachers' Retirement | 554.54 | | |
| 804 | Library Books and Repairs | | 6,041.37 | |
| 271 | Salaries and Expenses | 145,566.80 | 202,667.87 | |
| 271 | Teachers' Retirement | 5,499.35 | 5,997.57 | |
| 271 | P. E. R. S. | 1,498.70 | 1,956.34 | |
| 275 | Student Travel Refunds | 35.57 | 6.12 | |
| 103.5 | Interest and Income Fund | 4,704.77 | 10,997.97 | |
| 104.59 | Veterans' Education Fund, U. S. Aid | 813.72 | | |
| 239 | Student Union Bldg. Constr. Fund | | 8,411.14 | |
| 245 | Bond Construction Fund | 338,960.57 | 99,001.45 | |
| 387.8 | Interest and Sinking Fund | 10,100.00 | 10,020.00 | |
| | Residence Hall Fund, Local | 63,288.57 | 67,074.38 | |
| | Total Expenditures | \$ 705,656.24 | \$ 510,511.26 | |
| BALANCES AND REVERSIONS | | | | |
| 804 | General Fund Appropriations | \$ 8,439.59 | \$ 24,665.04 | |
| 271 | Millage Fund Appropriations | 43.13 | 1,261.02 | |
| 103.5 | Interest and Income Fund | 4,516.08 | 19,110.79 | |
| 104.59 | Veterans' Education Fund, U. S. Aid | 3,443.56 | 3,443.56 | |
| 232 | Dormitory Construction Fund | .09 | .09 | |
| 239 | Student Union Bldg. Construction Fund | | 90,238.86 | |
| 245 | Bond Construction Fund | 97,481.60 | 12,783.01 | |
| 387.8 | Interest and Sinking Fund | 10,948.40 | 14,160.59 | |
| 251 | Postwar Appropriations | | | |
| | Residence Hall Fund, Local | 18,507.93 | 17,689.44 | |
| | Total Balances and Reversions | \$ 143,386.31 | \$ 183,352.40 | |

F-8 — EASTERN MONTANA COLLEGE OF EDUCATION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| President | \$ 9,044.00 | \$ 10,187.92 | \$ 10,791.00 | \$ 10,891.00 | | |
| Other Officers | 18,750.00 | 16,174.92 | 30,899.00 | 31,399.00 | | |
| Office Employees | 9,607.56 | 22,914.18 | 10,621.00 | 10,621.00 | | |
| Total Salaries | \$ 37,401.56 | \$ 49,277.02 | \$ 52,311.00 | \$ 52,911.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 1,289.16 | \$ 1,948.18 | \$ 990.00 | \$ 990.00 | | |
| Stationery, Record Books and Blanks | 1,511.91 | 2,041.81 | 770.00 | 770.00 | | |
| Sundry Office Supplies and Expenses | 386.41 | 688.58 | 314.00 | 314.00 | | |
| Telephone and Telegraph | 485.61 | 559.55 | 660.00 | 660.00 | | |
| Freight, Express and Drayage | 41.22 | | | | | |
| Travel | 1,314.45 | 1,729.34 | 1,660.00 | 1,660.00 | | |
| Official Bonds | 76.25 | 65.50 | 30.00 | 30.00 | | |
| Industrial Accident Insurance | 160.82 | 194.42 | | | | |
| Printing and Binding | 671.68 | 600.99 | 2,455.00 | 2,455.00 | | |
| Commencement Expense | 385.20 | 271.13 | 420.00 | 420.00 | | |
| Diplomas | 912.71 | 497.65 | 630.00 | 630.00 | | |
| Local Board | 100.00 | 55.00 | 352.00 | 352.00 | | |
| Association Dues | 408.50 | 98.50 | 432.00 | 432.00 | | |
| Testing Material | 206.71 | 178.73 | 210.00 | 210.00 | | |
| Entertainment | 180.56 | 28.35 | 164.00 | 164.00 | | |
| General Supplies and Expenses | 207.92 | 48.96 | 215.00 | 215.00 | | |
| Publications and Advertising | | | 100.00 | 100.00 | | |
| Total Operation | \$ 8,339.11 | \$ 9,004.69 | \$ 9,402.00 | \$ 9,402.00 | | |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | | \$ | \$ 150.00 | \$ 150.00 | | |
| Machinery and Appliances | | 275.88 | 875.00 | 975.00 | | |
| Furniture and Fixtures | | 73.10 | 950.00 | 850.00 | | |
| Total Capital | | \$ 348.98 | \$ 1,975.00 | \$ 1,975.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 30.00 | \$ 965.00 | \$ 775.00 | | |
| Hand Tools and Petty Equipment | | | 250.00 | 250.00 | | |
| Furniture and Fixtures | | | 150.00 | 150.00 | | |
| Total Repairs and Replacements | | \$ 30.00 | \$ 1,365.00 | \$ 1,175.00 | | |
| Total Administration | \$ 45,740.67 | \$ 58,660.69 | \$ 65,053.00 | \$ 65,463.00 | | |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Student Help | | | \$ 5,124.00 | \$ 5,124.00 | | |
| Professors | \$ 33,649.19 | \$ 34,541.75 | 26,405.00 | 26,905.00 | | |
| Associate and Assistant Professors | 95,355.87 | 111,357.44 | 153,078.00 | 154,978.00 | | |
| Instructors | 15,770.21 | 20,706.62 | 23,737.00 | 24,637.00 | | |
| Summer School Employees and 6th Quarter Leave | 4,780.83 | 8,724.99 | 11,900.00 | 11,900.00 | | |
| Clerical Employees | 20,564.98 | 15,256.75 | 25,305.00 | 25,705.00 | | |
| Library Employees | 4,600.00 | 4,950.00 | 11,047.00 | 11,088.00 | | |
| Laboratory School Critics | | | 2,100.00 | 2,100.00 | | |
| Total Salaries | \$ 174,721.08 | \$ 195,537.55 | \$ 258,696.00 | \$ 262,437.00 | | |

F-8 — EASTERN MONTANA COLLEGE OF EDUCATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Postage | | | | | | |
| Stationery, Record Books and Blanks | \$ 33.22 | \$ | \$ 400.00 | \$ 400.00 | | |
| Sundry Office Supplies and Expenses | 61.90 | | 150.00 | 150.00 | | |
| Telephone and Telegraph | 9.20 | 5.44 | 420.00 | 420.00 | | |
| Freight, Express and Drayage | 221.33 | 277.61 | 230.00 | 230.00 | | |
| Travel | 1,101.83 | 1,173.39 | 1,980.00 | 1,980.00 | | |
| Travel Refunds | 35.57 | 6.12 | | | | |
| Magazines and Periodicals | 616.50 | 768.57 | 1,500.00 | 1,500.00 | | |
| Chemicals | 759.16 | 883.95 | 3,900.00 | 3,900.00 | | |
| Classroom Supplies | 720.57 | 1,027.70 | 3,020.00 | 3,020.00 | | |
| P.E.R.S. Contribution | 1,625.18 | 1,956.54 | 3,200.00 | 3,200.00 | | |
| Teachers' Retirement | 5,706.10 | 5,997.57 | 10,000.00 | 10,000.00 | | |
| General Supplies and Expenses | 208.47 | 520.41 | 1,461.00 | 1,461.00 | | |
| Visual Education | | 80.50 | 704.00 | 704.00 | | |
| Entertainment | | 7.90 | | | | |
| Extension Department | | | 7,500.00 | 7,500.00 | | |
| Rental for Art Exhibits, etc. | | | 200.00 | 200.00 | | |
| Printing and Binding | | | 420.00 | 420.00 | | |
| Total Operation | \$ 11,099.03 | \$ 12,705.70 | \$ 35,085.00 | \$ 35,085.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 116.86 | \$ 3,990.16 | \$ 3,400.00 | \$ 1,700.00 | | |
| Hand Tools and Petty Equipment | 612.82 | 2,901.84 | 325.00 | 325.00 | | |
| Furniture and Fixtures | 34.70 | | 650.00 | 350.00 | | |
| Library and Reference Books | 1,917.27 | 2,762.47 | 3,000.00 | 3,000.00 | | |
| Scientific Apparatus | 27.18 | 885.75 | 1,650.00 | 1,350.00 | | |
| Total Capital | \$ 2,708.83 | \$ 10,540.22 | \$ 9,025.00 | \$ 6,725.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 217.29 | \$ 95.69 | \$ 1,750.00 | \$ 1,250.00 | | |
| Hand Tools and Petty Equipment | 118.48 | 504.96 | 500.00 | 500.00 | | |
| Furniture and Fixtures | | | 1,350.00 | 1,350.00 | | |
| Library and Reference Books (binding) | | | 300.00 | 300.00 | | |
| Scientific Apparatus | | | 1,625.00 | 1,925.00 | | |
| Total Repairs and Replacements | \$ 335.77 | \$ 600.65 | \$ 5,525.00 | \$ 5,325.00 | | |
| Total Educational System | \$ 188,864.71 | \$ 219,384.12 | \$ 308,331.00 | \$ 309,572.00 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Superintendent | | | \$ 5,311.00 | \$ 5,461.00 | | |
| Engineer | \$ 5,144.98 | \$ 4,765.00 | | | | |
| Regular Janitors | 14,273.31 | 17,221.62 | 32,757.00 | 34,427.00 | | |
| Groundsmen | 6,743.40 | 6,360.00 | | | | |
| Student Janitors and Extras | | | 1,000.00 | 1,000.00 | | |
| Night Watchman | | | 2,390.00 | 2,540.00 | | |
| Total Salaries | \$ 26,161.69 | \$ 28,346.62 | \$ 41,458.00 | \$ 43,428.00 | | |

F-8 — EASTERN MONTANA COLLEGE OF EDUCATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Telephone | \$ 1,272.44 | \$ 1,516.59 | \$ 1,905.00 | \$ 1,905.00 | | |
| Janitor Supplies | 585.77 | 1,446.33 | 2,559.00 | 2,559.00 | | |
| Hardware, Paint and Wax | 785.38 | 1,970.75 | 570.00 | 570.00 | | |
| Insurance | 859.59 | 619.41 | 378.00 | 378.00 | | |
| Drayage | 538.64 | 553.90 | | | | |
| Heat and Gas | 2,470.72 | 4,375.73 | 3,860.00 | 3,860.00 | | |
| Light and Power | 3,413.08 | 4,986.44 | 5,697.00 | 5,697.00 | | |
| Water | 1,078.07 | 981.39 | 1,665.00 | 1,665.00 | | |
| General Supplies and Expenses | 71.50 | | 1,080.00 | 1,080.00 | | |
| Compu Supplies and Expenses | | | 323.00 | 323.00 | | |
| Industrial Accident | | | 534.00 | 534.00 | | |
| Gardener Supplies and Expenses | | | 48.00 | 48.00 | | |
| Total Operation | \$ 11,874.47 | \$ 16,452.54 | \$ 18,819.00 | \$ 18,819.00 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 4,107.34 | \$ 7,393.05 | \$ | \$ | | |
| Buildings and Attached Fixtures | 338,434.44 | 72,025.81 | | | | |
| Machinery and Appliances | 2,080.30 | 4,685.99 | 570.00 | 930.00 | | |
| Hand Tools and Petty Equipment | 4.00 | 1,731.64 | 250.00 | 250.00 | | |
| Furniture and Fixtures | 3,982.89 | 14,932.86 | 1,175.00 | 1,960.00 | | |
| Scientific Apparatus | | 34.95 | | | | |
| Total Capital | \$ 348,608.97 | \$ 100,804.30 | \$ 1,995.00 | \$ 3,140.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 2,518.90 | \$ 1,634.29 | \$ 1,929.00 | \$ 1,500.00 | | |
| Buildings and Attached Fixtures | 4,757.42 | 4,696.87 | 4,164.00 | 3,477.00 | | |
| Machinery and Appliances | 3,143.77 | 1,796.61 | 4,700.00 | 1,325.00 | | |
| Hand Tools and Petty Equipment | 597.07 | 392.34 | 250.00 | 250.00 | | |
| Furniture and Fixtures | | 1,248.50 | 1,775.00 | 2,300.00 | | |
| Total Repairs and Replacements | \$ 11,017.16 | \$ 9,768.61 | \$ 12,838.00 | \$ 8,852.00 | | |
| Total Physical Plant | \$ 397,662.29 | \$ 155,372.07 | \$ 75,110.00 | \$ 74,239.00 | | |
| Dormitory | | | | | | |
| SALARIES | | | | | | |
| Cooks | \$ 5,804.83 | \$ 6,811.82 | | | | |
| Janitor | 2,356.55 | 4,243.61 | | | | |
| Laundry Employees | 841.59 | 1,156.88 | | | | |
| Student Help | 9,122.98 | 10,766.63 | | | | |
| Total Salaries | \$ 18,125.95 | \$ 22,978.94 | | | | |
| OPERATION | | | | | | |
| Telephone and Telegraph | \$ 160.44 | \$ 180.94 | | | | |
| Utilities | 1,800.00 | 1,800.00 | | | | |
| Household Supplies | 207.31 | 257.58 | | | | |
| Laundry Supplies | 199.23 | 199.25 | | | | |
| Food | 24,166.98 | 24,673.70 | | | | |
| Insurance | 370.85 | 323.90 | | | | |
| Industrial Accident Insurance | 8.16 | | | | | |
| Office Expenses | 49.60 | 127.83 | | | | |
| General Supplies and Expenses | 3,054.27 | 3,729.25 | | | | |
| P. E. R. S. Contribution | | 166.74 | | | | |
| Total Operation | \$ 30,017.54 | \$ 31,309.69 | | | | |

F-8 — EASTERN MONTANA COLLEGE OF EDUCATION — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 468.20 | \$ 507.95 | | | | |
| Machinery and Appliances | 44.93 | 308.11 | | | | |
| Hand Tools and Petty Equipment | 182.15 | 10.93 | | | | |
| Furniture and Fixtures | 1,844.00 | 12.80 | | | | |
| Total Capital | \$ 2,539.28 | \$ 839.79 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 144.00 | \$ 69.84 | | | | |
| Machinery and Appliances | 150.53 | 420.60 | | | | |
| Hand Tools and Petty Equipment | 233.30 | 402.40 | | | | |
| Furniture and Fixtures | 14.30 | 373.12 | | | | |
| Household Equipment | 753.67 | | | | | |
| Total Repairs and Replacements | \$ 1,295.80 | \$ 1,265.96 | | | | |
| Total Dormitory | \$ 51,978.57 | \$ 56,394.38 | \$ 56,394.38 | \$ 56,394.38 | | |
| Debt Service | | | | | | |
| Interest on Bonds | \$ 3,100.00 | \$ 3,020.00 | | | | |
| Dormitory Bonds and Interest | 11,310.00 | 10,680.00 | | | | |
| Bonds Redeemed | 7,000.00 | 7,000.00 | | | | |
| Total Debt Service | \$ 21,410.00 | \$ 20,700.00 | \$ 20,700.00 | \$ 20,700.00 | | |
| Transfer to the Executive Secretary | | | 972.00 | 972.00 | | |
| GRAND TOTAL—Eastern Montana College of Education | \$ 705,656.24 | \$ 510,511.26 | \$ 526,560.38 | \$ 527,340.38 | | |
| Less Residence Hall and Debt Service | | | 77,094.38 | 77,094.38 | | |
| | | | \$ 449,466.00 | \$ 450,246.00 | | |
| Non-Recurring Items: | | | | | | |
| 1. Class Room Chairs | | | \$ 2,500.00 | | | |
| 2. Accounting Tables | | | 1,260.00 | | | |
| 3. Typewriters for Classes | | | 1,500.00 | | | |
| 4. Electric Typewriters | | | 600.00 | | | |
| 5. Library Books | | | 2,000.00 | | | |
| 6. Library Fixtures | | | 2,500.00 | | | |
| 7. Locker and Shower Extension | | | 23,400.00 | | | |
| 8. Repair of Gymnasium Roof | | | 500.00 | | | |
| 9. Air Conditioning Library, Office and Workshop | | | 6,500.00 | | | |
| 10. Remodel Third Floor Admin. Building | | | 8,300.00 | | | |
| 11. Sidewalks | | | 1,600.00 | | | |
| 12. Organ for Auditorium | | | 2,600.00 | | | |
| 13. Provide Classrooms in Tower, Admin. Building | | | 5,500.00 | | | |
| 14. Tennis Courts | | | 9,000.00 | | | |
| 15. Toilets, Science Building | | | 600.00 | | | |
| | | | \$ 68,360.00 | | | |
| New Building: | | | | | | |
| 1. Wing to Complete Education Building | | | 180,000.00 | | | |
| Total Non-Recurring Items | | | \$ 248,360.00 | | | |
| Total Appropriations Requested: | | | \$ 697,826.00 | \$ 450,246.00 | | |
| University Millage Fund | | | \$ 194,188.00 | \$ 190,856.00 | \$ 194,188.00 | \$ 190,856.00 |
| Supplemental General Fund | | | 212,578.00 | 216,690.00 | 105,000.00 | 105,000.00 |
| General Fund in lieu of fees | | | 29,500.00 | 29,500.00 | 29,500.00 | 29,500.00 |
| Teachers Retirement - Millage | | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| P.E.R.S.—Millage | | | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |
| Non-recurring Items—General Fund | | | 248,360.00 | | | |
| | | | \$ 697,826.00 | \$ 450,246.00 | \$ 341,888.00 | \$ 338,556.00 |

F-9 — NORTHERN MONTANA COLLEGE

Schedule 1 — Income and Expenditures

L. O. BROCKMANN, President

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--|----------------------|----------------------|----------------------|
| BALANCES | | | | |
| 806 | General Fund Appropriations | \$ 42,998.42 | \$ | \$ 23,469.15 |
| 273 | Millage Fund Appropriations | 3,055.38 | | 2,308.92 |
| 251 | Postwar Appropriations | 2.69 | | |
| 104-60 | Veterans' Education Fund, U. S. Aid | 80,408.39 | 531.43 | 2,139.47 |
| 246 | Bond Construction Fund | 283,706.61 | 56,804.17 | 15,657.49 |
| | Residence Hall Funds, Local | 17,238.48 | 40,155.32 | 42,320.47 |
| | Total Balances | \$ 427,410.17 | \$ 97,490.92 | \$ 85,895.50 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 806 | Salaries and Expenses, in lieu of earnings | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| 806 | Salaries and Expenses, to supplement Millage | 95,670.00 | 66,875.00 | 68,145.00 |
| 806 | Industrial and Conservation Courses | | 3,000.00 | 3,030.00 |
| 273 | Salaries and Expenses | 138,431.00 | 193,019.00 | 193,019.00 |
| 273 | Teachers' Retirement | 6,600.00 | 6,800.00 | 6,800.00 |
| 273 | P.E.R.S. | 1,300.00 | 1,400.00 | 1,400.00 |
| 104-60 | Veterans' Education Fund, U. S. Aid | 10,021.21 | 5,784.93 | |
| 387-13 | Interest and Sinking Fund | 8,120.00 | 7,920.00 | |
| 246 | Residence Hall Funds, Local | 112,390.12 | 86,774.29 | |
| | Bond Construction Fund | | 21,096.71 | |
| | Total | \$ 392,532.33 | \$ 412,669.93 | \$ 292,394.00 |
| 273 | Less Transfer to Executive Office | 518.72 | 810.00 | 715.00 |
| | Total Available | \$ 819,423.78 | \$ 509,350.85 | \$ 377,574.50 |
| EXPENDITURES | | | | |
| 806 | Salaries and Expenses, in lieu of earnings | \$ 29,152.09 | \$ | \$ 63,405.85 |
| 806 | Salaries and Expenses, to supplement Millage | 96,633.55 | | |
| 806 | Improvements and Repairs | 23,961.13 | | |
| 806 | Industrial and Conservation Courses | | 3,000.00 | |
| 273 | Salaries and Expenses | 137,962.06 | 192,133.76 | |
| 273 | Teachers' Retirement | 4,714.62 | 4,934.51 | |
| 273 | P.E.R.S. | 683.35 | 1,031.81 | |
| 104-60 | Veterans' Education Fund, U. S. Aid | 89,898.17 | 4,176.89 | |
| 246 | Bond Construction Fund | 226,902.44 | 62,743.39 | |
| 387-13 | Interest and Sinking Fund | 8,120.00 | 7,920.00 | |
| | Residence Hall Funds, Local | 89,473.28 | 84,609.14 | |
| | Total Expenditures | \$ 707,500.69 | \$ 423,455.35 | |
| BALANCES AND REVERSIONS | | | | |
| 806 | General Fund Appropriations | \$ 8,921.65 | \$ 23,469.15 | |
| 273 | Millage Fund Appropriations | 5,507.83 | 2,308.92 | |
| 251 | Postwar Appropriations | 2.69 | | |
| 104-60 | Veterans' Education Fund, U. S. Aid | 531.43 | 2,139.47 | |
| 246 | Bond Construction Fund | 56,804.17 | 15,657.49 | |
| | Residence Hall Funds, Local | 40,155.32 | 42,320.47 | |
| | Total Balances and Reversions | \$ 111,923.09 | \$ 85,895.50 | |

F-9 — NORTHERN MONTANA COLLEGE

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| President | \$ 8,000.00 | \$ 8,900.00 | \$ 8,900.00 | \$ 8,900.00 | | |
| Business Manager, Registrar and Assistant and Dean | 9,503.03 | 8,535.04 | 12,512.00 | 12,812.00 | | |
| Secretary to President | 2,916.00 | 3,060.00 | 4,200.00 | 4,300.00 | | |
| Dean of Women | 3,716.61 | 2,349.99 | 2,600.00 | 2,700.00 | | |
| Clerical Dean of Women | 1,000.92 | | 13,410.00 | 13,810.00 | | |
| Dean of Men | 2,466.63 | 4,791.66 | | | | |
| Office Employees | 5,061.52 | 8,607.69 | | | | |
| Temporary Clerical Employees | 781.48 | 542.25 | 700.00 | 700.00 | | |
| Total Salaries | \$ 33,446.19 | \$ 38,032.88 | \$ 42,322.00 | \$ 43,222.00 | | |
| OPERATION | | | | | | |
| Commencement | | \$ 300.00 | \$ 300.00 | \$ 300.00 | | |
| Postage | \$ 727.28 | 1,130.59 | 1,400.00 | 1,400.00 | | |
| Stationery, Record Books and Blanks | 1,461.43 | 997.87 | 1,000.00 | 1,000.00 | | |
| Sundry Office Supplies and Expenses | 964.15 | 890.08 | 974.00 | 979.00 | | |
| Telephone and Telegraph | 2,524.85 | 2,570.04 | 2,700.00 | 2,700.00 | | |
| Freight, Express and Drayage | 20.08 | 13.06 | 35.00 | 35.00 | | |
| Travel | 2,069.34 | 2,361.71 | 2,400.00 | 2,400.00 | | |
| Publications | 381.05 | 1,627.08 | 2,500.00 | 2,500.00 | | |
| F.R.R.S. Contribution | 1,031.73 | 524.46 | 700.00 | 800.00 | | |
| General Supplies and Expenses | 3,083.73 | 1,079.68 | 725.00 | 725.00 | | |
| Official Bonds and Industrial Accident Expense | | 196.61 | 200.00 | 200.00 | | |
| Teachers' Retirement | | 541.20 | 850.00 | 850.00 | | |
| Executive Board Expense | | | 25.00 | 25.00 | | |
| Entertainment | | | 300.00 | 300.00 | | |
| Total Operation | \$ 12,263.64 | \$ 11,532.08 | \$ 14,109.00 | \$ 14,214.00 | | |
| CAPITAL | | | | | | |
| Library and Reference Books | \$ 7.60 | \$ 36.54 | \$ 34.00 | \$ 34.00 | | |
| Machinery and Appliances | 1,256.21 | 263.99 | 250.00 | 250.00 | | |
| Furniture and Fixtures | 1,019.15 | 5,698.87 | 150.00 | 150.00 | | |
| Hand Tools and Petty Equipment | | 57.97 | 50.00 | 50.00 | | |
| Total Capital | \$ 2,282.96 | \$ 6,057.37 | \$ 484.00 | \$ 484.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 285.73 | \$ 1,011.13 | \$ 750.00 | \$ 750.00 | | |
| Hand Tools and Petty Equipment | | 7.80 | 25.00 | 25.00 | | |
| Furniture and Fixtures | | 7.55 | 55.00 | 55.00 | | |
| Reference Books | | | 9.00 | 9.00 | | |
| Total Repairs and Replacements | \$ 285.73 | \$ 1,026.48 | \$ 839.00 | \$ 839.00 | | |
| Total Administration | \$ 48,278.52 | \$ 56,648.81 | \$ 57,754.00 | \$ 58,759.00 | | |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Professors and Deans | | | \$ 15,495.00 | \$ 15,965.00 | | |
| Instructional Staff | \$ 118,702.22 | \$ 123,151.59 | \$ 152,476.00 | \$ 155,953.00 | | |
| Clerical | 2,690.78 | 2,022.25 | | | | |
| Extension Service | 1,409.00 | 3,499.30 | 2,100.00 | 2,100.00 | | |
| Librarian | 4,700.00 | 5,000.00 | 5,395.00 | 5,370.00 | | |
| Librarian Assistant | 1,568.68 | | | | | |
| Student Teacher Supervisors | 935.00 | | 2,000.00 | 2,000.00 | | |
| Student Assistants | 2,558.08 | 2,400.76 | 6,280.00 | 6,380.00 | | |
| Other Employees (Placement Secretary) | 4,300.46 | 2,824.23 | 1,600.00 | 1,700.00 | | |
| Total Salaries | \$ 136,864.22 | \$ 138,898.13 | \$ 185,346.00 | \$ 188,736.00 | | |

F-9 — NORTHERN MONTANA COLLEGE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Convocation Expense and Membership Dues | | \$ | \$ | \$ | \$ | \$ |
| Postage | 197.75 | 372.74 | 308.00 | 273.00 | | |
| Stationery, Record Books and Blanks | 246.39 | 143.31 | 500.00 | 500.00 | | |
| Sundry Office Supplies and Expenses | 351.17 | 130.21 | 200.00 | 200.00 | | |
| Telephone and Telegraph | 10.90 | 113.87 | 100.00 | 125.00 | | |
| Freight, Express and Drayage | 29.11 | 90.03 | 50.00 | 50.00 | | |
| Travel | 5,838.15 | 4,606.37 | 4,065.00 | 4,075.00 | | |
| Educational Supplies and Expenses | 5,706.59 | 3,947.19 | 5,202.00 | 5,200.00 | | |
| Subscriptions and Periodicals | 76.25 | 419.27 | 350.00 | 350.00 | | |
| General Supplies and Expenses | 18.50 | 230.66 | 200.00 | 200.00 | | |
| Publications | | 585.51 | 1,600.00 | 1,600.00 | | |
| Teachers' Retirement | | 4,459.09 | 6,300.00 | 6,500.00 | | |
| P.E.R.S. Contribution | | 58.71 | 75.00 | 75.00 | | |
| Insurance | | | 100.00 | 100.00 | | |
| Total Operation | \$ 12,474.81 | \$ 15,126.98 | \$ 18,450.00 | \$ 18,648.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 4,213.42 | \$ 2,435.04 | \$ 700.00 | \$ 700.00 | | |
| Hand Tools and Petty Equipment | 187.34 | 1,333.13 | 700.00 | 700.00 | | |
| Furniture and Fixtures | 170.00 | 1,217.05 | 100.00 | 100.00 | | |
| Library and Reference Books | 3,420.58 | 2,357.18 | 2,393.00 | 2,393.00 | | |
| Buildings and Attached Fixtures | 3,264.75 | 16.50 | | | | |
| Scientific Apparatus | 288.34 | 932.52 | 700.00 | 700.00 | | |
| Total Capital | \$ 11,544.43 | \$ 8,311.42 | \$ 4,593.00 | \$ 4,593.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 2,427.07 | \$ 1,594.13 | \$ 2,300.00 | \$ 2,300.00 | | |
| Hand Tools and Petty Equipment | 159.47 | 22.30 | 350.00 | 350.00 | | |
| Library and Reference Books | 32.37 | 6.55 | 200.00 | 200.00 | | |
| Scientific Apparatus | 7.43 | 110.52 | 851.00 | 851.00 | | |
| Furniture and Fixtures | | | 200.00 | 200.00 | | |
| Total Repairs and Replacements | \$ 2,626.54 | \$ 1,733.50 | \$ 3,901.00 | \$ 3,901.00 | | |
| Total Educational System | \$ 163,510.00 | \$ 164,070.03 | \$ 212,290.00 | \$ 215,880.00 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Superintendent of Buildings | | \$ | \$ | \$ | \$ | \$ |
| Compuis Foreman, Engineer, Fireman | 4,685.00 | 4,766.66 | 3,750.00 | 3,900.00 | | |
| Clerical Employees | 153.00 | 1,754.25 | 2,600.00 | 2,700.00 | | |
| Janitors and Maintenance Men | 8,032.85 | 11,839.87 | 22,890.00 | 23,290.00 | | |
| Student Janitors | 4,704.15 | 3,807.50 | | | | |
| Assistant Foreman | 3,325.00 | 2,216.66 | | | | |
| Temporary Employees and Other Employees | 9,872.09 | 8,671.88 | 7,096.75 | 6,946.75 | | |
| Chief Engineer | | | 4,800.00 | 4,800.00 | | |
| Night Watchman | | | 2,500.00 | 2,600.00 | | |
| Total Salaries | \$ 30,772.09 | \$ 33,056.82 | \$ 43,636.75 | \$ 44,236.75 | | |

F-9 — NORTHERN MONTANA COLLEGE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Magazines and Periodicals | | | | | | |
| Postage | \$ 85.00 | \$ | \$ 20.00 | \$ 20.00 | | |
| Heat, Light, Power and Water | 10,030.29 | 11,795.91 | 16,500.00 | 16,500.00 | | |
| Campus Expense | 98.66 | 30.75 | 286.75 | 286.75 | | |
| Janitor Supplies | 1,288.45 | 1,010.89 | 3,000.00 | 3,000.00 | | |
| Gardener Supplies and Expenses | 2,157.24 | 96.71 | 500.00 | 450.00 | | |
| Hardware and Sundries | 2,020.90 | 1,169.00 | 2,175.00 | 2,150.00 | | |
| Rentals and Boiler Inspection | 2,117.89 | 1,449.55 | 2,575.00 | 2,575.00 | | |
| Insurance | 55.36 | 12.96 | 900.00 | 900.00 | | |
| Freight, Express and Drayage | 824.63 | 1,045.61 | 1,200.00 | 1,300.00 | | |
| Travel | 899.38 | 452.21 | 150.00 | 150.00 | | |
| P.E.R.S. Contribution | | 91.89 | 500.00 | 300.00 | | |
| Teachers' Retirement | | 51.21 | | | | |
| General Supplies and Expenses | | | | | | |
| Total Operation | \$ 19,678.95 | \$ 17,857.28 | \$ 30,181.75 | \$ 30,031.75 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 15,531.38 | \$ 3,923.45 | \$ 1,800.00 | \$ 1,800.00 | | |
| Buildings and Attached Fixtures | 334,215.55 | 47,528.72 | 600.00 | 600.00 | | |
| Machinery and Appliances | 1,177.27 | 297.25 | 1,200.00 | 1,200.00 | | |
| Hand Tools and Petty Equipment | 48.55 | 49.57 | 172.50 | 172.50 | | |
| Furniture and Fixtures | 20.00 | 992.03 | | | | |
| Total Capital | \$ 350,992.75 | \$ 52,791.02 | \$ 3,772.50 | \$ 3,772.50 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 1,403.08 | \$ 475.20 | \$ 1,200.00 | \$ 1,200.00 | | |
| Buildings and Attached Fixtures | 5,302.45 | 4,892.16 | 3,300.00 | 3,300.00 | | |
| Furniture and Fixtures | 27.24 | 35.73 | 26.00 | 26.00 | | |
| Machinery and Appliances | 3,899.60 | 870.33 | 1,500.00 | 1,500.00 | | |
| Hand Tools and Petty Equipment | 42.53 | 228.83 | 200.00 | 200.00 | | |
| Total Repairs and Replacements | \$ 10,675.10 | \$ 6,502.25 | \$ 6,226.00 | \$ 6,226.00 | | |
| Total Physical Plant | \$ 412,118.89 | \$ 110,207.37 | \$ 83,817.00 | \$ 84,267.00 | | |
| Residence Halls | | | | | | |
| SALARIES | | | | | | |
| Matron | \$ 6,157.02 | \$ 7,283.37 | | | | |
| Kitchen Employees | 8,016.01 | 7,210.33 | | | | |
| Janitors | 1,309.50 | 8,277.13 | | | | |
| Student Employees | 11,442.69 | 6,742.73 | | | | |
| Temporary Employees | 488.70 | 126.55 | | | | |
| Housekeepers | | 2,397.48 | | | | |
| Total Salaries | \$ 27,413.92 | \$ 32,037.59 | | | | |
| OPERATION | | | | | | |
| Stationery, Record Books and Blanks | \$ 14.50 | \$ 12.98 | | | | |
| Telephone and Telegraph | 159.60 | 90.25 | | | | |
| Sundry Office Supplies and Expenses | 79.51 | 65.99 | | | | |
| Food | 5.74 | 7.61 | | | | |
| Freight, Express and Drayage | 30,811.77 | 27,681.80 | | | | |
| Janitor Supplies and Expenses | 547.57 | 251.20 | | | | |
| Laundry Supplies and Expenses | 2,578.73 | 1,822.47 | | | | |
| Household Supplies and Expenses | 1,878.47 | 5,322.49 | | | | |
| Heat, Light, Power and Water | 6,205.94 | 5,340.37 | | | | |
| Publications | 15.00 | 53.25 | | | | |
| Insurance | 328.52 | 3,101.14 | | | | |
| Travel | 9.35 | 243.59 | | | | |
| P.E.R.S. Contribution | 190.80 | 654.46 | | | | |
| Postage | | 12.80 | | | | |
| General Supplies and Expenses | | 25.32 | | | | |
| Total Operation | \$ 42,825.70 | \$ 44,718.92 | | | | |

F-9 — NORTHERN MONTANA COLLEGE — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|--|--|--|-------------------------------|--|-------------------------------|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 822.05 | \$ 132.43 | | | | |
| Buildings and Attached Fixtures | 445.53 | 2,122.92 | | | | |
| Furniture and Fixtures | 252.52 | 138.15 | | | | |
| Total Capital | \$ 1,520.10 | \$ 2,393.70 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 3,110.45 | \$ 2,099.06 | | | | |
| Machinery and Appliances | 169.63 | 2,646.19 | | | | |
| Hand Tools and Petty Equipment | 108.40 | 5.99 | | | | |
| Furniture and Fixtures | 325.08 | 707.69 | | | | |
| Total Repairs and Replacements | \$ 3,713.56 | \$ 5,458.93 | | | | |
| Total Residence Halls | \$ 75,473.28 | \$ 84,609.14 | \$ 84,600.00 | \$ 84,600.00 | | |
| Debt Service | | | | | | |
| Interest on Bonds | \$ 3,120.00 | \$ 2,920.00 | | | | |
| Bonds Redeemed | 5,000.00 | 5,000.00 | | | | |
| Total Debt Service | \$ 8,120.00 | \$ 7,920.00 | \$ 7,900.00 | \$ 7,900.00 | | |
| Transfer to Executive Secretary | | | 834.00 | 834.00 | | |
| GRAND TOTAL—Northern Montana College | \$ 707,500.69 | \$ 423,455.35 | \$ 447,195.00 | \$ 452,240.00 | | |
| Less Residence Hall and Debt Service | | | 92,500.00 | 92,500.00 | | |
| Total | | | \$ 354,695.00 | \$ 359,740.00 | | |
| Non-Recurring Items: | | | | | | |
| 1. Construction of the Gymnasium | | | \$ 100,000.00 | | | |
| 2. Athletic Field | | | 5,000.00 | | | |
| 3. Addition to Automotive Building | | | 48,000.00 | | | |
| 4. Blacktop Roads | | | 5,000.00 | | | |
| 5. Waterline Extension | | | 8,500.00 | | | |
| 6. Heating Unit Replacement, Ind. Arts. Bldg. | | | 1,000.00 | | | |
| 7. New Furniture for Library | | | 6,000.00 | | | |
| 8. Cost of Cosmetology Lab. Equipment | | | 3,500.00 | | | |
| Total Non-Recurring Items: | | | \$ 177,000.00 | | | |
| Total Appropriations Requested: | | | \$ 531,695.00 | \$ 359,740.00 | | |
| University Millage Fund | | | \$ 155,619.00 | \$ 158,577.00 | \$ 155,619.00 | \$ 158,577.00 |
| Supplemental General Fund | | | 168,101.00 | 167,888.00 | 77,000.00 | 75,000.00 |
| General Fund, in lieu of fees | | | 22,000.00 | 24,000.00 | 22,000.00 | 24,000.00 |
| Teachers Retirement—Millage | | | 7,300.00 | 7,300.00 | 7,300.00 | 7,500.00 |
| P. E. S. Contribution—Millage | | | 1,675.00 | 1,775.00 | 1,675.00 | 1,775.00 |
| Non-Recurring Items from General Fund | | | 177,000.00 | | | |
| | | | \$ 531,695.00 | \$ 359,740.00 | \$ 263,594.00 | \$ 266,852.00 |

COMPILED STATEMENT OF INCOME AND EXPENDITURES

Custodial Institutions

Schedule 1 — Income and Expenditures

| BALANCES | Actual 1952-1953 | Actual 1953-1954 |
|---|---------------------|---------------------|
| Appropriations from General Fund | \$ 846,061.57 | \$ 62,026.16 |
| Appropriations from Postwar Fund | 93,203.71 | 3,178.59 |
| Land Grant Funds (Interest and Income) | 21,615.81 | 20,506.65 |
| Federal Aid Funds | 92,929.21 | 121,335.87 |
| Construction Funds | 48,475.53 | |
| Trust and Endowment Funds | 30,663.80 | 26,384.32 |
| Fire Loss Funds | 19,554.32 | 25,213.17 |
| Interest and Sinking Funds | 289,220.60 | 332,966.94 |
| Total Balances | \$ 1,441,724.55 | \$ 591,611.70 |
| APPROPRIATIONS—GENERAL FUND | | |
| School for Deaf and Blind | \$ 130,070.00 | \$ 149,850.00 |
| Orphans' Home | 164,518.22 | 169,738.00 |
| Industrial School | 323,804.50 | 396,992.19 |
| Vocational School for Girls | 91,882.50 | 116,051.50 |
| Montana State Prison | 385,623.00 | 394,557.80 |
| Montana State Hospital | 1,757,317.43 | 1,896,578.72 |
| Tuberculosis Sanatorium | 677,454.00 | 857,705.00 |
| Soldiers' Home | 67,744.00 | 77,142.50 |
| Home for Senile | 125,000.00 | 119,031.24 |
| Training School | 398,868.41 | 1,082,912.50 |
| Total Appropriations—General Fund | \$ 4,122,282.06 | \$ 5,260,559.45 |
| LAND GRANT FUNDS (Interest and Income) | | |
| School for Deaf and Blind | \$ 3,844.95 | \$ 12,286.01 |
| Industrial School | 13,354.84 | 15,035.34 |
| Soldiers' Home | 1,642.03 | 1,646.61 |
| Total Land Grant Funds | \$ 18,841.82 | \$ 28,967.96 |
| FEDERAL AID FUNDS | | |
| Mental Hygiene | \$ 20,021.00 | \$ 18,401.00 |
| Indian Wing | 250,000.00 | 49,995.63 |
| Soldiers' Home | 28,651.82 | 24,301.12 |
| Total Federal Aid Funds | \$ 298,672.82 | \$ 92,701.75 |

COMPILED STATEMENT OF INCOME AND EXPENDITURES — (Continued)

Custodial Institutions

Schedule 1 — Income and Expenditures

| INTEREST AND SINKING FUNDS | Actual 1952-1953 | Actual 1953-1954 |
|--|---------------------|---------------------|
| School for Deaf and Blind | \$ 12,037.00 | \$ 5,262.78 |
| Insane Asylum Refunding | 16,996.00 | 16,645.00 |
| Insane Hospital (1947) | 268,318.36 | 268,293.63 |
| Tuberculous Sanitarium | 16,523.68 | 18,129.14 |
| Training School | 2,761.86 | |
| Total Interest and Sinking Funds | \$ 316,638.90 | \$ 308,330.55 |
| OTHER FUNDS | | |
| Industrial School Fire Loss | \$ 50,856.79 | \$ 1,139.50 |
| Prison Fire Loss | | 261.75 |
| Motor Vehicle Recording | 35,348.14 | 28,124.50 |
| T. B. Clothing | 3,674.30 | 3,100.40 |
| Soldiers' Home Welfare | 120.00 | 843.78 |
| Senile Home Donations | 520.00 | 15.00 |
| Training School Donations | 75.00 | |
| Prison Industries Revolving | | 14,255.94 |
| Total Other Funds | \$ 90,594.23 | \$ 47,740.87 |
| Less Transfers | 120.00 | 121.40 |
| Total Available | \$ 6,288,634.38 | \$ 6,329,810.88 |
| EXPENDITURES | | |
| School for Deaf and Blind | \$ 184,764.89 | \$ 166,457.34 |
| Orphans' Home | 171,181.09 | 183,814.53 |
| Industrial School | 414,219.36 | 304,751.47 |
| Vocational School for Girls | 99,290.38 | 107,495.03 |
| Montana State Prison | 410,245.94 | 450,423.06 |
| Montana State Hospital | 2,102,321.42 | 2,127,951.16 |
| Tuberculous Sanitarium | 1,004,804.48 | 882,328.60 |
| Soldiers' Home | 92,535.50 | 116,683.73 |
| Home for Senile Men and Women | 250,713.78 | 115,809.49 |
| Training School | 713,390.41 | 613,741.58 |
| Total Expenditures | \$ 5,443,467.25 | \$ 5,071,456.03 |
| Balances and Reversions | \$ 845,167.13 | \$ 1,258,354.85 |
| Less Reversion General Fund Appropriations | 241,427.22 | 1,690.26 |
| Less Reversion Postwar Fund Appropriations | 12,126.21 | |
| Balance Carried Forward | \$ 591,611.70 | \$ 1,256,664.59 |

COMPILED STATEMENT OF INCOME AND EXPENDITURES

Schedule 2—Detail of Expenditures

Custodial Institutions

| INSTITUTION—1952-1953 | Salaries | Operation | Capital | Repairs and Replacements | Indirect Charges | Total |
|-------------------------------|-----------------|-----------------|-----------------|--------------------------|------------------|-----------------|
| School for Deaf and Blind | \$ 100,189.71 | \$ 40,406.81 | \$ 16,498.29 | \$ 12,111.42 | \$ 15,558.66 | \$ 184,764.89 |
| Orphans' Home | 97,413.05 | 59,529.32 | 4,442.32 | 9,766.00 | 30.40 | 171,181.09 |
| Industrial School | 110,525.77 | 86,068.40 | 196,453.69 | 17,511.50 | 3,660.00 | 414,219.36 |
| Vocational School for Girls | 52,562.22 | 38,909.10 | 2,387.63 | 7,201.48 | — | 99,290.38 |
| Montana State Prison | 153,883.65 | 363,852.43 | 6,083.48 | 26,613.30 | 140,186.92 | 410,245.94 |
| Montana State Hospital | 1,067,217.12 | 898,130.51 | 107,730.48 | 53,336.33 | 24,093.02 | 2,102,321.42 |
| Tuberculosis Sanatorium | 311,122.44 | 221,852.50 | 388,527.29 | 62,944.95 | 20,357.30 | 1,004,804.48 |
| Soldiers' Home | 47,277.95 | 29,237.10 | 12,411.74 | 4,183.91 | 575.20 | 92,535.50 |
| Home for Senile Men and Women | 56,854.92 | 41,429.39 | 152,429.47 | — | — | 250,713.78 |
| Training School | 189,084.93 | 248,745.98 | 323,447.47 | 26,238.69 | 74,126.66 | 713,390.41 |
| Totals | \$ 2,186,131.76 | \$ 2,028,161.54 | \$ 1,210,411.86 | \$ 219,907.58 | \$ 201,145.49 | \$ 5,443,467.25 |
| Per Cent to Total | 40.2% | 37.3% | 22.2% | 4.0% | —3.7% | 100% |
| INSTITUTION—1953-1954 | | | | | | |
| School for Deaf and Blind | \$ 110,880.14 | \$ 34,169.63 | \$ 11,208.66 | \$ 2,921.12 | \$ 7,277.79 | \$ 166,457.34 |
| Orphans' Home | 104,126.84 | 61,370.16 | 12,433.32 | 5,884.21 | — | 183,814.53 |
| Industrial School | 122,774.50 | 69,993.43 | 89,969.01 | 7,801.74 | 14,212.79 | 304,751.47 |
| Vocational School for Girls | 57,885.04 | 38,757.40 | 9,629.41 | 2,489.24 | — | 107,495.05 |
| Montana State Prison | 175,603.20 | 418,096.41 | 56,172.97 | 17,996.83 | 217,446.35 | 450,423.06 |
| Montana State Hospital | 1,170,500.88 | 915,163.38 | 38,442.96 | 20,993.33 | 17,151.39 | 2,127,951.16 |
| Tuberculosis Sanatorium | 381,303.19 | 224,407.19 | 243,880.66 | 25,834.86 | 6,902.70 | 882,328.60 |
| Soldiers' Home | 49,113.63 | 30,757.69 | 34,527.71 | 4,479.90 | — | 118,883.75 |
| Home for Senile Men and Women | 70,143.80 | 40,274.92 | 4,997.57 | 393.20 | — | 115,809.49 |
| Training School | 213,059.07 | 230,866.71 | 236,163.14 | 16,833.00 | 83,180.34 | 613,741.58 |
| Totals | \$ 2,455,390.29 | \$ 2,063,856.92 | \$ 737,420.41 | \$ 105,629.43 | \$ 290,841.02 | \$ 5,071,456.03 |
| Per Cent to Total | 48.4% | 40.7% | 14.5% | 2.1% | —5.7% | 100% |

G-1 — SCHOOL FOR DEAF AND BLIND

Schedule 1 — Income and Expenditures

Under Board of Education

GLENN I. HARRIS, President

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 565 | Salaries and Expenses | \$ 45,559.16 | \$ 12,424.54 | \$ 14,416.77 |
| 251 | Postwar Appropriation | 40.18 | | |
| 103.3 | Interest and Income Fund | 15,260.75 | 11,055.08 | 12,019.31 |
| 387.7 | Interest and Sinking Fund | 6,508.65 | 4,905.62 | 2,890.61 |
| | Total Balances | \$ 67,804.74 | \$ 23,385.24 | \$ 29,326.69 |
| APPROPRIATIONS | | | | |
| 565 | Salaries and Expenses | \$ 130,070.00 | \$ 138,960.00 | \$ 138,960.00 |
| 565 | P.E.R.S. | | 1,440.00 | 1,440.00 |
| 565 | Teachers' Retirement | | 2,250.00 | 2,250.00 |
| 565 | Salary of President | | 7,200.00 | 7,200.00 |
| 103.3 | Interest and Income Fund | 3,844.95 | 12,286.01 | |
| 387.7 | Interest and Sinking Fund | 12,037.00 | 5,262.78 | |
| | Total Available | \$ 213,756.69 | \$ 195,784.03 | \$ 179,176.69 |
| EXPENDITURES | | | | |
| 565 | Salaries and Expenses | \$ 146,601.39 | \$ 126,864.70 | |
| 565 | P.E.R.S. | 1,340.21 | 1,376.99 | |
| 565 | Teachers' Retirement | 1,766.39 | 2,192.47 | |
| 565 | Construct Heating and Storage Building | 13,326.07 | 10,223.61 | |
| 565 | Salary of President | | 7,200.00 | |
| 251 | Postwar Improvements | | 40.18 | |
| 103.3 | Interest and Income Fund | 8,050.62 | 11,321.78 | |
| 387.7 | Interest and Sinking Fund | 13,640.03 | 7,277.79 | |
| | Total Expenditures | \$ 184,764.89 | \$ 166,457.34 | |
| BALANCES AND REVERSIONS | | | | |
| 565 | Salaries and Expenses | \$ 13,031.10 | \$ 14,416.77 | |
| 103.3 | Interest and Income Fund | 11,055.08 | 12,019.31 | |
| 387.7 | Interest and Sinking Fund | 4,905.62 | 2,890.61 | |
| | Total Balances and Reversions | \$ 28,991.80 | \$ 29,326.69 | |

G-1 — SCHOOL FOR DEAF AND BLIND

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Officers | \$ 6,000.00 | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 | | |
| Clerical Employees | 3,360.00 | 3,720.00 | 4,020.00 | 4,020.00 | | |
| Matrons | 7,551.86 | 7,925.00 | 10,080.00 | 10,080.00 | | |
| Nurses | 1,472.50 | 1,567.50 | 1,710.00 | 1,710.00 | | |
| Doctors | 540.00 | 540.00 | 630.00 | 630.00 | | |
| Relief Supervisors | 1,400.00 | 1,752.50 | 3,500.00 | 3,500.00 | | |
| Other Employees | 380.00 | 639.00 | 700.00 | 700.00 | | |
| Total Salaries | \$ 20,704.36 | \$ 23,344.00 | \$ 27,840.00 | \$ 27,840.00 | | |
| OPERATION | | | | | | |
| Publications | \$ 264.50 | \$ 282.00 | \$ 300.00 | \$ 300.00 | | |
| Postage | 76.85 | 20.07 | 90.00 | 90.00 | | |
| Sundry Office Supplies and Expenses | 517.11 | 567.34 | 575.00 | 575.00 | | |
| Telephone and Telegraph | 86.37 | 45.87 | 200.00 | 200.00 | | |
| Freight, Express and Drayage | 221.81 | 243.10 | 300.00 | 300.00 | | |
| Travel | 287.10 | 248.00 | 290.00 | 290.00 | | |
| Amusement and Recreation | 30.30 | 14.70 | 35.00 | 35.00 | | |
| Official Bonds | 178.21 | 549.07 | 500.00 | 500.00 | | |
| Industrial Accident Insurance | .64 | 7.00 | 5.00 | 5.00 | | |
| Legal Publications | 20.00 | | | | | |
| Local Board | 42.24 | | 25.00 | 25.00 | | |
| Automobile Insurance | 1,340.21 | 1,513.33 | 1,800.00 | 1,800.00 | | |
| F.R.S. Contribution | | 42.65 | 30.00 | 30.00 | | |
| Stationery, Record Books and Blanks | | 500.00 | | | | |
| Advance | | | 125.00 | 125.00 | | |
| Other Supplies and Expenses | | | | | | |
| Total Operation | \$ 3,065.34 | \$ 4,033.13 | \$ 4,300.00 | \$ 4,300.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 5.00 | | | | | |
| Total Capital | \$ 5.00 | | | | | |
| Total Administration | \$ 23,774.70 | \$ 27,377.13 | \$ 32,140.00 | \$ 32,140.00 | | |

G-1 — SCHOOL FOR DEAF AND BLIND — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Teachers for Deaf | \$ 45,532.83 | \$ 48,809.15 | \$ 53,155.00 | \$ 53,155.00 | | |
| Teachers for Blind | 14,931.67 | 18,994.00 | 20,970.00 | 20,970.00 | | |
| Assistant Teachers | 225.00 | 363.50 | 450.00 | 450.00 | | |
| Total Salaries | \$ 60,689.50 | \$ 68,166.65 | \$ 74,575.00 | \$ 74,575.00 | | |
| OPERATION | | | | | | |
| Text Books | \$ 1,749.94 | \$ 788.68 | \$ 850.00 | \$ 850.00 | | |
| Printing Shop Supplies | 1,046.93 | 1,260.56 | 1,400.00 | 1,400.00 | | |
| Carpenter Shop Supplies | 174.98 | 181.15 | 400.00 | 400.00 | | |
| Subscriptions and Periodicals | 306.44 | 372.44 | 375.00 | 375.00 | | |
| Sewing Room Supplies | 590.33 | 458.69 | 500.00 | 500.00 | | |
| Shoe Shop Supplies | 584.14 | 567.40 | 550.00 | 550.00 | | |
| Athletic Supplies | 219.30 | 104.65 | 250.00 | 250.00 | | |
| Other School Room Supplies | 1,178.07 | 1,365.22 | 1,200.00 | 1,200.00 | | |
| Teachers Retirement | 2,082.04 | 2,295.15 | 2,611.00 | 2,611.00 | | |
| Other Supplies and Expenses | 500.00 | | | | | |
| Total Operation | \$ 8,432.17 | \$ 7,393.94 | \$ 8,136.00 | \$ 8,136.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 1,492.05 | \$ | \$ 750.00 | \$ 750.00 | | |
| Hand Tools and Petty Equipment | 194.00 | 254.16 | 250.00 | 250.00 | | |
| Library and Reference Books | 125.44 | | 200.00 | 200.00 | | |
| Furniture and Fixtures | | | 100.00 | 100.00 | | |
| Total Capital | \$ 1,811.49 | \$ 254.16 | \$ 1,300.00 | \$ 1,300.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 326.26 | \$ 255.01 | \$ 300.00 | \$ 300.00 | | |
| Hand Tools and Petty Equipment | 660.61 | 20.25 | 200.00 | 200.00 | | |
| Library and Reference Books | 191.33 | 53.14 | 100.00 | 100.00 | | |
| Total Repairs and Replacements | \$ 1,178.20 | \$ 328.40 | \$ 600.00 | \$ 600.00 | | |
| Total Educational System | \$ 72,111.36 | \$ 76,143.15 | \$ 84,611.00 | \$ 84,611.00 | | |

G-1 — SCHOOL FOR DEAF AND BLIND — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Physical Plant | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Superintendent | \$ 3,627.60 | \$ 3,960.00 | \$ 4,200.00 | \$ 4,200.00 | | |
| Caretaker | 3,420.00 | 3,600.00 | 3,840.00 | 3,840.00 | | |
| Other Employees | 1,786.25 | 747.47 | 1,800.00 | 1,800.00 | | |
| Total Salaries | \$ 8,833.85 | \$ 8,307.47 | \$ 9,840.00 | \$ 9,840.00 | | |
| OPERATION | | | | | | |
| Heat and Gas | \$ 2,174.16 | \$ 2,139.72 | \$ 2,300.00 | \$ 2,300.00 | | |
| Light and Power | 1,224.10 | 1,520.05 | 1,600.00 | 1,600.00 | | |
| Water | 986.05 | 1,126.35 | 1,300.00 | 1,300.00 | | |
| Janitor Supplies | 1,112.05 | 886.09 | 1,100.00 | 1,100.00 | | |
| Auto Insurance | 117.54 | 37.34 | 100.00 | 100.00 | | |
| Gasoline | 493.61 | 412.32 | 500.00 | 500.00 | | |
| Oil and Grease | 120.91 | 74.71 | 90.00 | 90.00 | | |
| Tires and Accessories | 129.75 | 12.15 | 100.00 | 100.00 | | |
| Other Supplies and Expenses | 198.55 | 295.55 | 300.00 | 300.00 | | |
| Garden Supplies | | | 150.00 | 150.00 | | |
| Total Operation | \$ 6,556.72 | \$ 6,504.28 | \$ 7,540.00 | \$ 7,540.00 | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 13,509.76 | \$ 8,120.04 | \$ 500.00 | \$ 500.00 | | |
| Hand Tools and Petty Equipment | 168.43 | 56.25 | 50.00 | 50.00 | | |
| Machinery and Appliances | 903.89 | 1,220.04 | 800.00 | 800.00 | | |
| Furniture and Fixtures | 99.72 | 659.10 | 450.00 | 450.00 | | |
| Land and Improvements | | 899.07 | 1,500.00 | 1,500.00 | | |
| Total Capital | \$ 14,681.80 | \$ 10,954.50 | \$ 3,300.00 | \$ 3,300.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 1,959.71 | \$ 672.25 | \$ 800.00 | \$ 800.00 | | |
| Buildings and Attached Fixtures | 4,358.26 | 825.13 | 2,400.00 | 2,400.00 | | |
| Machinery and Appliances | 3,590.45 | 580.63 | 1,500.00 | 1,500.00 | | |
| Hand Tools and Petty Equipment | 157.30 | 397.86 | 200.00 | 200.00 | | |
| Furniture and Fixtures | 867.50 | 116.85 | 400.00 | 400.00 | | |
| Total Repairs and Replacements | \$ 10,933.22 | \$ 2,592.72 | \$ 5,300.00 | \$ 5,300.00 | | |
| Total Physical Plant | \$ 41,005.59 | \$ 28,358.97 | \$ 25,980.00 | \$ 25,980.00 | | |

G-1 — SCHOOL FOR DEAF AND BLIND — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1956 June 30, 1957 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Subsistence | | | | | | |
| SALARIES | | | | | | |
| Cooks and Bakers | \$ 3,840.00 | \$ 3,997.50 | \$ 4,440.00 | \$ 4,440.00 | | |
| Waitresses | 1,840.00 | 2,018.30 | 2,200.00 | 2,200.00 | | |
| Kitchen Employees | 591.40 | 665.10 | 700.00 | 700.00 | | |
| Laundry Employees | 1,470.00 | 1,601.67 | 1,800.00 | 1,800.00 | | |
| Other Employees | 2,220.60 | 2,779.45 | 3,600.00 | 3,600.00 | | |
| Total Salaries | \$ 9,962.00 | \$ 11,062.02 | \$ 12,740.00 | \$ 12,740.00 | | |
| OPERATION | | | | | | |
| Food: Flour and Other Grains | \$ 816.77 | \$ 837.68 | \$ 900.00 | \$ 900.00 | | |
| Meats and Fish | 4,422.97 | 2,595.63 | 5,100.00 | 5,100.00 | | |
| Dairy Products | 5,396.09 | 4,327.24 | 5,800.00 | 5,800.00 | | |
| Lard and Fats | 232.92 | 86.34 | 400.00 | 400.00 | | |
| Sugar and Syrup | 452.81 | 501.97 | 500.00 | 500.00 | | |
| Fruits and Vegetables | 4,119.10 | 2,568.22 | 4,100.00 | 4,100.00 | | |
| Eggs and Poultry | 856.25 | 1,039.61 | 1,100.00 | 1,100.00 | | |
| Hospital Expenses | 704.18 | 478.15 | 650.00 | 650.00 | | |
| Laundry Supplies | 2,933.00 | 260.70 | 600.00 | 600.00 | | |
| Drugs and Medicines | 318.66 | 254.74 | 375.00 | 375.00 | | |
| Household Equipment | 2,190.00 | 646.14 | 1,400.00 | 1,400.00 | | |
| Kitchen Supplies | 405.03 | 662.91 | 500.00 | 500.00 | | |
| Other Supplies and Expenses | 4.80 | 1,978.75 | 2,375.00 | 2,375.00 | | |
| Total Operation | \$ 22,352.58 | \$ 16,238.28 | \$ 23,800.00 | \$ 23,800.00 | | |
| Total Subsistence | \$ 32,314.58 | \$ 27,300.30 | \$ 36,540.00 | \$ 36,540.00 | | |
| Plus June Claims Paid in July | 1,918.63 | | | | | |
| Total | | | \$ 179,271.00 | \$ 179,271.00 | | |
| Debt Service | | | | | | |
| Interest on Bonds | \$ 4,306.68 | \$ 2,611.12 | | | | |
| Bonds Redeemed | 9,333.35 | 4,666.67 | | | | |
| Total Debt Service | \$ 13,640.03 | \$ 7,277.79 | \$ 7,000.00 | \$ 7,000.00 | | |
| GRAND TOTAL—School for Deaf and Blind | \$ 184,764.89 | \$ 166,457.34 | \$ 186,271.00 | \$ 186,271.00 | | |
| Less estimated income from interest and income | | | \$ 7,000.00 | \$ 7,000.00 | | |
| Less Debt Service | | | 7,000.00 | 7,000.00 | | |
| Total | | | \$ 172,271.00 | \$ 172,271.00 | \$ 162,000.00 | \$ 162,000.00 |
| Building Program Requested: | | | | | | |
| Vocational Building (Architect's estimate) | | | \$ 85,772.00 | | | |
| Laundry Building (Architect's estimate) | | | 37,313.00 | | | |
| Remodeling of present shops | | | 8,000.00 | | | |
| Total requested for new constr. & capital impr. | | | \$ 131,085.00 | | | |
| Appropriations Requested | | | \$ 303,356.00 | \$ 172,271.00 | \$ 162,000.00 | \$ 162,000.00 |

G-2 — ORPHANS' HOME

Schedule 1 — Income and Expenditures

| Under Board of Education | | RICHARD W. LITTLE, Superintendent | | |
|---------------------------------------|-------------------------------|-----------------------------------|---------------------|----------------------|
| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
| BALANCES | | | | |
| 660 | Salaries and Expenses | \$ 1,471.25 | \$ | \$ 471.92 |
| 251 | Postwar Appropriation | 5,662.55 | 2,722.70 | 104.90 |
| 206 | Rundell Bequest Fund | 57.74 | 27.34 | 27.34 |
| 211 | Moler Memorial Fund | 27,518.16 | 24,171.11 | 12,240.46 |
| | Total Balances | \$ 34,709.70 | \$ 26,921.15 | \$ 12,844.62 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 660 | Salaries and Expenses | \$ 157,263.00 | \$ 160,850.00 | \$ 160,850.00 |
| 660 | Teachers' Retirement | 206.51 | 600.00 | 600.00 |
| 660 | P.E.R.S. | | 2,788.00 | 2,788.00 |
| 660 | Expenses | 6,385.34 | 5,500.00 | 5,500.00 |
| 660 | Salary of Superintendent | | | |
| 458 | Deficiency Appropriation | 663.37 | | |
| | Total Available | \$ 199,227.92 | \$ 196,659.15 | \$ 182,582.62 |
| EXPENDITURES | | | | |
| 660 | Salaries and Expenses | \$ 155,016.56 | \$ 160,781.95 | |
| 660 | Teachers' Retirement | 699.62 | 650.79 | |
| 660 | P.E.R.S. | 2,130.47 | 2,335.18 | |
| 660 | Expenses | 6,353.77 | 5,498.16 | |
| 660 | Salary of Superintendent | | | |
| 458 | Deficiency Appropriation | 663.37 | | |
| 251 | Postwar Improvements | 2,939.85 | 2,617.80 | |
| 206 | Rundell Bequest Fund | 30.40 | | |
| 211 | Moler Memorial Fund | 3,347.05 | 11,930.65 | |
| | Total Expenditures | \$ 171,181.09 | \$ 183,814.53 | |
| BALANCES AND REVERSIONS | | | | |
| 660 | Salaries and Expenses | \$ 1,125.68 | \$ 471.92 | |
| 251 | Postwar Appropriation | 2,722.70 | 104.90 | |
| 206 | Rundell Bequest Fund | 27.34 | 27.34 | |
| 211 | Moler Memorial Fund | 24,171.11 | 12,240.46 | |
| | Total Balances and Reversions | \$ 28,046.83 | \$ 12,844.62 | |

G-2 — ORPHANS' HOME

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1955 | July 1, 1956 June 30, 1956 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| President | \$ 5,849.67 | \$ 5,445.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| Secretary | 3,420.00 | 3,970.19 | 4,062.00 | 4,062.00 | | |
| Clerical Employees | 1,536.63 | 1,716.00 | 4,200.00 | 4,200.00 | | |
| Medical Attendants | 2,280.00 | 2,280.00 | 2,280.00 | 2,280.00 | | |
| Mattress and Relief | 20,056.26 | 21,949.28 | 30,878.40 | 30,878.40 | | |
| Nurses | 3,548.81 | 3,889.91 | 6,364.80 | 6,364.80 | | |
| Dentist | 1,260.00 | 1,247.76 | 2,400.00 | 2,400.00 | | |
| Other Employees | 1,048.12 | 1,141.31 | 1,750.00 | 1,750.00 | | |
| Total Salaries | \$ 39,019.51 | \$ 41,639.45 | \$ 57,935.20 | \$ 57,935.20 | | |
| OPERATION | | | | | | |
| Postage | \$ 232.51 | \$ 301.45 | \$ 500.00 | \$ 500.00 | | |
| Stationery, Record Books and Blanks | 119.62 | 152.45 | 450.00 | 450.00 | | |
| Sundry Office Supplies and Expenses | 144.42 | 263.61 | 300.00 | 300.00 | | |
| Telephone and Telegraph | 408.86 | 728.22 | 1,000.00 | 1,000.00 | | |
| Freight, Express and Droyage | 62.71 | 42.21 | 400.00 | 400.00 | | |
| Travel | 105.23 | 357.74 | 750.00 | 750.00 | | |
| Board of Managers' Expenses | 226.94 | 122.26 | 205.00 | 205.00 | | |
| Amusement and Recreation | 885.00 | 575.42 | 2,000.00 | 2,000.00 | | |
| Magazines and Periodicals | 52.25 | 136.50 | 100.00 | 100.00 | | |
| Burial | 10.00 | 35.00 | | | | |
| Dental and Hospital Expense | 422.89 | 11.50 | 2,500.00 | 2,500.00 | | |
| Gratuities | 660.00 | 660.00 | 1,440.00 | 1,440.00 | | |
| P.E.R.S. Contribution | 2,147.57 | 2,440.79 | 3,717.00 | 3,717.00 | | |
| Industrial Accident Insurance | 339.14 | 161.52 | 450.00 | 450.00 | | |
| Religious Services | 313.43 | 214.50 | 300.00 | 300.00 | | |
| Other Supplies and Expenses | 59.62 | 416.35 | 275.00 | 275.00 | | |
| Advance | | 2,500.00 | | | | |
| Total Operation | \$ 6,190.19 | \$ 9,119.52 | \$ 14,387.00 | \$ 14,387.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | | \$ 50.00 | \$ 800.00 | \$ 800.00 | | |
| Furniture and Fixtures, Hand Tools and Petty Equipment | | 362.50 | 225.00 | 225.00 | | |
| Total Capital | | \$ 412.50 | \$ 1,025.00 | \$ 1,025.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 6.00 | \$ | \$ 500.00 | \$ 500.00 | | |
| Furniture and Fixtures | .69 | | 325.00 | | | |
| Hand Tools and Petty Equipment | | 2.25 | | | | |
| Total Repairs and Replacements | \$ 6.69 | \$ 2.25 | \$ 825.00 | \$ 825.00 | | |
| Total Administration | \$ 45,216.39 | \$ 51,173.72 | \$ 74,172.20 | \$ 74,172.20 | | |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Kindergarten Teachers | \$ 1,518.18 | \$ 840.80 | \$ 787.50 | \$ 787.50 | | |
| Grade School Teachers | 10,435.68 | 11,459.72 | 17,160.00 | 17,160.00 | | |
| Playground Instructor | 1,841.30 | 1,762.07 | 1,740.00 | 1,740.00 | | |
| Band Instructor | 2,003.64 | 1,984.90 | 2,141.28 | 2,141.28 | | |
| Others | | 840.80 | 787.50 | 787.50 | | |
| Total Salaries | \$ 15,798.80 | \$ 16,888.29 | \$ 22,616.28 | \$ 22,616.28 | | |

G-2 — ORPHANS' HOME — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|--|--|--|--|--|--|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1953 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | 1955 Budget July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Stationery, Record Books and Blanks | \$ 455.09 | \$ 104.74 | \$ 485.00 | \$ 485.00 | | |
| Music Supplies | 130.35 | 16.55 | 100.00 | 100.00 | | |
| Text Books, Maps, etc. | 281.50 | 272.09 | 1,000.00 | 1,000.00 | | |
| Sundry School Supplies | 37.73 | 104.12 | 800.00 | 800.00 | | |
| College Tuition | 400.00 | 799.98 | 1,600.00 | 1,600.00 | | |
| Manual Training | 12.70 | 20.31 | 500.00 | 200.00 | | |
| Teachers' Retirement | 710.43 | 650.79 | 950.00 | 950.00 | | |
| Other Educational Expenses | 48.82 | 318.67 | 150.00 | 150.00 | | |
| Travel | | 26.00 | 25.00 | 25.00 | | |
| Total Operation | \$ 2,076.62 | \$ 2,313.25 | \$ 5,310.00 | \$ 5,310.00 | | |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment, Bad Instruments | \$ 289.00 | \$ 84.56 | \$ 500.00 | \$ 300.00 | | |
| Library and Reference Books | | 54.97 | 150.00 | 150.00 | | |
| Total Capital | \$ 289.00 | \$ 139.53 | \$ 650.00 | \$ 450.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Furniture and Fixtures, Library and Reference Books | | \$ 30.47 | \$ 200.00 | \$ | | |
| Hand Tools and Petty Equipment, Bad Instruments | | | 400.00 | 300.00 | | |
| Total Repairs and Replacements | | \$ 30.47 | \$ 600.00 | \$ 300.00 | | |
| Total Educational System | \$ 18,164.42 | \$ 19,371.54 | \$ 29,176.28 | \$ 28,676.28 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| General Foreman | | \$ 1,645.06 | \$ 3,300.00 | \$ 3,300.00 | | |
| Farmers and Stockmen | \$ 1,726.02 | 1,532.95 | | | | |
| Engineers and Firemen | 9,840.10 | 10,638.62 | 10,896.43 | 10,896.43 | | |
| Teamsters and Laborers | 2,860.76 | 2,571.19 | 2,442.00 | 2,442.00 | | |
| Watchmen | 1,686.30 | 1,565.43 | 2,178.00 | 2,178.00 | | |
| Dairymen and Poultrymen | 2,750.00 | 3,266.47 | 2,994.00 | 2,994.00 | | |
| Other Employees | 8,273.70 | 9,512.32 | 12,586.00 | 12,586.00 | | |
| Total Salaries | \$ 27,136.88 | \$ 30,732.24 | \$ 34,306.43 | \$ 34,306.43 | | |
| OPERATION | | | | | | |
| Playground Supplies | \$ 3.34 | \$ 37.41 | \$ 300.00 | \$ 300.00 | | |
| Fuel | 15,010.39 | 13,226.36 | 16,400.00 | 16,400.00 | | |
| Light and Power | 3,571.06 | 3,468.63 | 3,800.00 | 3,800.00 | | |
| Engine Room Supplies | 343.70 | 101.86 | 700.00 | 700.00 | | |
| Blacksmith Supplies | 73.31 | 75.08 | 100.00 | 100.00 | | |
| Janitor Supplies | 1,211.18 | 1,392.82 | 1,000.00 | 1,000.00 | | |
| Boiler Insurance | 330.13 | 100.98 | 95.00 | 95.00 | | |
| Gasoline, Oil and Grease | 1,127.84 | 1,308.90 | 1,800.00 | 1,800.00 | | |
| Auto Supplies | 437.81 | 809.00 | 400.00 | 400.00 | | |
| Seeds and Plants | 345.02 | 304.88 | 300.00 | 300.00 | | |
| Fertilizer | 32.12 | | 500.00 | 500.00 | | |
| Stock and Poultry Feed | 7,144.27 | 6,917.80 | 7,000.00 | 7,000.00 | | |
| Sundry Farm Expense | 42.19 | 689.96 | 2,850.00 | 2,850.00 | | |
| Binder Twine | 118.00 | 123.18 | 50.00 | 50.00 | | |
| Electrical Supplies | 123.60 | 286.89 | 1,500.00 | 1,500.00 | | |
| Pasteurization Expense | 372.72 | 394.55 | 500.00 | 500.00 | | |
| Household Equipment | 597.09 | 453.70 | 350.00 | 350.00 | | |
| General Supplies and Expenses | 968.65 | 1,198.86 | 2,250.00 | 2,250.00 | | |
| Total Operation | \$ 32,241.92 | \$ 30,891.06 | \$ 39,895.00 | \$ 39,895.00 | | |

G-2 — ORPHANS' HOME — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 646.27 | \$ 5,621.32 | \$ 1,000.00 | \$ 1,000.00 | | |
| Buildings and Attached Fixtures | 3,347.02 | 5,515.72 | | | | |
| Livestock and Poultry | 160.00 | 27.38 | 200.00 | 200.00 | | |
| Machinery and Appliances | | 655.24 | 15,500.00 | | | |
| Hand Tools and Petty Equipment | | 1.24 | 1,000.00 | 1,000.00 | | |
| Furniture and Fixtures | | 60.39 | 11,580.00 | | | |
| Total Capital | \$ 4,153.32 | \$ 11,881.29 | \$ 29,280.00 | \$ 2,200.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Household Equipment | \$ 231.79 | \$ 695.95 | \$ 3,000.00 | \$ 3,000.00 | | |
| Land and Land Improvements | 8.25 | 32.00 | 800.00 | 800.00 | | |
| Buildings and Attached Fixtures | 7,923.52 | 3,927.09 | 19,000.00 | 5,700.00 | | |
| Machinery and Appliances | 441.74 | 340.08 | 20,000.00 | | | |
| Hand Tools and Petty Equipment | 31.06 | 638.35 | 1,500.00 | 1,500.00 | | |
| Furniture and Fixtures | 57.80 | 218.02 | 29,205.00 | 5,000.00 | | |
| Other Repairs | 745.15 | | | | | |
| Total Repairs and Replacements | \$ 9,759.31 | \$ 5,851.49 | \$ 73,505.00 | \$ 16,000.00 | | |
| Total Physical Plant | \$ 73,291.43 | \$ 79,356.08 | \$ 176,986.43 | \$ 92,401.43 | | |
| Subsistence | | | | | | |
| SALARIES | | | | | | |
| Cooks | \$ 2,446.88 | \$ 2,676.15 | \$ 5,280.00 | \$ 5,280.00 | | |
| Bakers | 2,349.98 | 537.45 | | | | |
| Laundry Employees | 3,998.50 | 4,391.86 | 6,840.00 | 6,840.00 | | |
| Dining Room Employees | 1,920.00 | 2,150.40 | 2,112.00 | 2,112.00 | | |
| Seamstresses | 1,836.15 | 2,007.27 | 2,310.00 | 2,310.00 | | |
| Other Employees | 2,906.35 | 3,083.73 | 3,225.00 | 3,225.00 | | |
| Total Salaries | \$ 15,457.86 | \$ 14,866.86 | \$ 19,767.00 | \$ 19,767.00 | | |
| OPERATION | | | | | | |
| Food: Flour and Grains | \$ 1,767.26 | \$ 2,628.34 | \$ 6,000.00 | \$ 6,000.00 | | |
| Meats and Fish | 2,349.98 | 2,034.95 | 6,000.00 | 6,000.00 | | |
| Dairy Products | 236.34 | 204.26 | 600.00 | 600.00 | | |
| Lard and Fats | 363.78 | 107.30 | 400.00 | 400.00 | | |
| Sugar, Syrup, Honey, etc. | 1,093.31 | 1,176.58 | 4,000.00 | 4,000.00 | | |
| Fruits and Vegetables | 6,504.01 | 3,941.21 | 10,000.00 | 10,000.00 | | |
| Other Groceries | 1,484.30 | 2,870.29 | 4,300.00 | 4,300.00 | | |
| Shoe Repairs | 591.57 | 1.65 | 3,000.00 | 3,000.00 | | |
| Clothing and Dry Goods | 2,523.55 | 4,235.82 | 9,000.00 | 9,000.00 | | |
| Drugs and Medicines | 274.82 | 661.30 | 1,000.00 | 1,000.00 | | |
| Hospital Expense | 752.79 | 1,070.87 | 3,000.00 | 3,000.00 | | |
| Other Supplies and Expenses | 362.96 | 164.68 | 1,900.00 | 1,900.00 | | |
| Laundry Expense | | 19.08 | 500.00 | 500.00 | | |
| Total Operation | \$ 19,020.59 | \$ 19,046.33 | \$ 49,700.00 | \$ 49,700.00 | | |
| Total Subsistence | \$ 34,478.45 | \$ 33,913.19 | \$ 69,467.00 | \$ 69,467.00 | | |
| Plus June Claims Paid in July | 30.40 | | | | | |
| GRAND TOTAL—Orphans' Home | \$ 171,181.09 | \$ 183,814.53 | \$ 349,801.91 | \$ 263,191.91 | \$ 200,000.00 | \$ 184,000.00 |
| SPECIAL ITEMS: | | | | | | |
| Pasturizer | | | | | | |
| Cream Separator | | | | | | |
| Butter Churn | | | | | | |
| Kitchen and Dining Room Building | | | | | | |
| Two Buildings for inmates | | | | | | |
| One Electric Dishwasher | | | | | | |
| Under Physical Plant, Repairs and Replacements, \$11,000.00 asked for laundry equipment | | | | | | |

G-3 — INDUSTRIAL SCHOOL Schedule 1 — Income and Expenditures

Under Board of Education

CASPER WOLHOWE, Superintendent

| | BALANCES | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------|--|---------------------|---------------------|----------------------|
| 628 | Salaries and Expenses | \$ 14,340.83 | \$ | \$ 118,550.26 |
| 251 | Postwar Appropriations | 30,621.35 | | |
| 103.4 | Interest and Income Fund | 4,296.92 | 5,751.40 | 612.18 |
| 222 | Fire Loss Fund | | 21,093.78 | 19,658.30 |
| 387.9 | Interest and Sinking Fund | 20,160.00 | 16,500.00 | 12,960.00 |
| | Total Balances | \$ 79,419.10 | \$ 43,345.18 | \$ 151,780.74 |
| | APPROPRIATIONS AND COLLECTIONS | | | |
| 628 | Salaries and Expenses | \$ 190,033.00 | \$ | \$ |
| 628 | Teachers' Retirement | 280.00 | | |
| 628 | P.E.R.S. | 1,550.00 | 2,778.12 | 2,778.12 |
| 628 | Salaries | 39,000.00 | | |
| 628 | Administrative Expense | 4,500.00 | | |
| 628 | Repairs and Replacements | 150.00 | | |
| 628 | Educational System Expense | 1,120.00 | | |
| 628 | Physical Plant Expense | 10,521.50 | | |
| 628 | Farm Supplies and Expenses | 10,650.00 | | |
| 628 | Subsistence | 11,000.00 | | |
| 628 | Unpaid Claims | 53,000.00 | | |
| 628 | Salaries of Additional Employees | 2,000.00 | | |
| 628 | Administration—Salary of President | | 6,000.00 | 6,000.00 |
| 628 | Administration—Salary of Three Night Supervisors | | 5,400.00 | 5,400.00 |
| 628 | Administration—Other Salaries | | 37,600.00 | 37,600.00 |
| 628 | Administration—Operation | | 6,150.00 | 6,150.00 |
| 628 | Administration—Capital | | 3,075.00 | 3,075.00 |
| 628 | Administration—Repairs and Replacements | | 550.00 | 550.00 |
| 628 | Educational System—Salaries | | 29,215.00 | 29,215.00 |
| 628 | Educational System—Teachers' Retirement | | 1,063.07 | 1,063.07 |
| 628 | Educational System—Operation | | 2,075.00 | 2,075.00 |
| 628 | Educational System—Capital | | 700.00 | 700.00 |
| 628 | Educational System—Repairs and Replacements | | 350.00 | 350.00 |
| 628 | Physical Plant—Salaries | | 8,200.00 | 8,200.00 |
| 628 | Physical Plant—Operation | | 26,795.00 | 26,795.00 |
| 628 | Physical Plant—Capital | | 5,700.00 | 5,700.00 |
| 628 | Physical Plant—Repairs and Replacements | | 5,550.00 | 5,550.00 |
| 628 | Farm—Salaries | | 12,880.00 | 12,880.00 |
| 628 | Farm—Operation | | 13,750.00 | 13,750.00 |
| 628 | Farm—Capital | | 4,700.00 | 4,700.00 |
| 628 | Farm—Repairs and Replacements | | 900.00 | 900.00 |
| 628 | Subsistence—Salaries | | 11,600.00 | 11,600.00 |
| 628 | Subsistence—Operation | | 26,875.00 | 26,875.00 |
| 628 | Additional—Draining Farm Land | | 10,000.00 | |
| 628 | Additional—Construction of Dining Hall | | 175,000.00 | |
| 628 | Additional—Cement Block Machine | | 86.00 | 1,500.00 |
| 628 | Additional—Trade-in of 1947 Dodge Auto | | | |
| 103.4 | Interest and Income Fund | 13,354.84 | 15,055.34 | |
| 222 | Fire Loss Fund | 50,856.79 | 1,139.50 | |
| | Total Available | \$ 467,435.23 | \$ 456,532.21 | \$ 365,186.93 |

G-3 — INDUSTRIAL SCHOOL—(Continued)

Schedule 1 — Income and Expenditures

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--|---------------------|---------------------|----------------------|
| EXPENDITURES | | | |
| 628 Salaries and Expenses | \$ 89,342.68 | \$ | |
| 628 Teachers' Retirement | 1,118.05 | | |
| 628 P.E.R.S. | 2,554.16 | 3,099.03 | |
| 628 Construct New Cottage | 109,841.41 | | |
| 628 Salaries | 36,770.61 | | |
| 628 Administrative Expense | 3,455.28 | | |
| 628 Repairs and Replacements | 150.00 | | |
| 628 Educational System Expense | 996.58 | | |
| 628 Physical Plant Expense | 10,520.95 | | |
| 628 Farm Supplies and Expenses | 10,635.53 | | |
| 628 Subsistence | 9,258.44 | | |
| 628 Unpaid Claims | 53,000.00 | | |
| 628 Salaries of Additional Employees | 1,346.00 | | |
| 628 Administration—Salary of President | | 6,000.00 | |
| 628 Administration—Salary of Three Night Supervisors | | 5,340.80 | |
| 628 Administration—Other Salaries | | 37,592.91 | |
| 628 Administration—Operation | | 6,133.70 | |
| 628 Administration—Capital | | 70.00 | |
| 628 Administration—Repairs and Replacements | | 538.51 | |
| 628 Educational System—Salaries | | 29,204.00 | |
| 628 Educational System—Teachers' Retirement | | 1,264.80 | |
| 628 Educational System—Operation | | 2,073.65 | |
| 628 Educational System—Capital | | 681.61 | |
| 628 Educational System—Repairs and Replacements | | 295.31 | |
| 628 Physical Plant—Salaries | | 8,153.95 | |
| 628 Physical Plant—Operation | | 23,402.25 | |
| 628 Physical Plant—Capital | | 2,586.41 | |
| 628 Physical Plant—Repairs and Replacements | | 4,970.83 | |
| 628 Farm—Salaries | | 12,853.40 | |
| 628 Farm—Operation | | 13,711.15 | |
| 628 Farm—Capital | | 4,560.48 | |
| 628 Farm—Repairs and Replacements | | 841.58 | |
| 628 Subsistence—Salaries | | 11,594.20 | |
| 628 Subsistence—Operation | | 25,722.61 | |
| 628 Additional—Draining Farm Land | | 5,832.38 | |
| 628 Additional—Construction of Dining Hall | | 71,918.87 | |
| 251 Postwar—Improvements | 4,421.35 | | |
| 251 Postwar—New Construction | 35,284.95 | | |
| 103-4 Interest and Income Fund | 11,900.36 | | 20,194.56 |
| 222 Fire Loss Fund | 29,763.01 | | 2,574.98 |
| 387-9 Interest and Sinking Fund | 3,660.00 | | 3,540.00 |
| Total Expenditures | \$ 414,219.36 | \$ | 304,751.47 |
| BALANCES AND REVERSIONS | | | |
| 628 Salaries and Expenses | \$ 9,155.64 | \$ | 118,550.26 |
| 251 Postwar Appropriations | 715.05 | | |
| 103-4 Interest and Income Fund | 5,751.40 | | 612.18 |
| 222 Fire Loss Fund | 21,093.78 | | 19,658.30 |
| 387-9 Interest and Sinking Fund | 16,500.00 | | 12,960.00 |
| Total Balances and Reversions | \$ 53,215.87 | \$ | 151,780.74 |

G-3 — INDUSTRIAL SCHOOL

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1955 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| President (Superintendent) | \$ 7,200.00 | \$ 6,000.00 | \$ 7,800.00 | \$ 7,800.00 | | |
| Cottage Parents | 18,203.48 | 19,650.17 | 25,200.00 | 25,200.00 | | |
| Night Watchman (plus 2 Security Deputies) | 4,588.81 | 9,937.32 | 16,200.00 | 16,200.00 | | |
| Nurse | 2,100.00 | 2,210.77 | 2,400.00 | 2,400.00 | | |
| Physician | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | | |
| Parole Officer (2 Case Workers) | 2,250.00 | | 7,200.00 | 7,200.00 | | |
| Stenographers | 5,334.60 | | | | | |
| Other Employees | 42.50 | 8,278.00 | 9,900.00 | 9,900.00 | | |
| Assistant Superintendent | | 4,800.00 | 5,100.00 | 5,100.00 | | |
| Total Salaries | \$ 41,519.39 | \$ 52,676.26 | \$ 75,600.00 | \$ 75,600.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 147.73 | \$ 167.00 | \$ 300.00 | \$ 300.00 | | |
| Stationery, Record Books and Blanks | 241.60 | 315.14 | 300.00 | 300.00 | | |
| Sundry Office Supplies and Expenses | 53.10 | 32.55 | 100.00 | 100.00 | | |
| Telephone and Telegraph | 1,895.70 | 1,624.33 | 1,500.00 | 1,500.00 | | |
| Freight, Express and Postage | 828.73 | | 50.00 | 50.00 | | |
| Travel | 1,089.21 | 1,320.75 | 1,800.00 | 1,800.00 | | |
| Magazines and Periodicals | 38.40 | 26.10 | 75.00 | 75.00 | | |
| Escapes and Rewards | 15.00 | 1.20 | | | | |
| Amusement and Recreation | 791.12 | 1,279.11 | 1,800.00 | 1,800.00 | | |
| Loyal Expense | 24.50 | 21.80 | | | | |
| Industrial Accident Insurance | 968.58 | 1,028.57 | 1,045.00 | 1,044.00 | | |
| Medical and Dental Expense | 3,250.27 | 4,919.30 | 4,000.00 | 4,000.00 | | |
| P.E.R.S. Contribution | 2,658.68 | 3,099.03 | 4,435.00 | 4,614.00 | | |
| General Supplies and Expenses | 1,089.53 | 763.16 | 830.00 | 830.00 | | |
| Local Board Expense | | | 300.00 | 300.00 | | |
| Official Bonds | | | 60.00 | 60.00 | | |
| Total Operation | \$ 13,092.15 | \$ 14,598.04 | \$ 16,795.00 | \$ 16,773.00 | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 232.31 | \$ | \$ 2,000.00 | \$ 300.00 | | |
| Furniture and Fixtures | 25.00 | 70.00 | 3,800.00 | 200.00 | | |
| Machinery and Appliances | | | 150.00 | 150.00 | | |
| Hand Tools and Petty Equipment | | | 100.00 | 100.00 | | |
| Library and Reference Books | | | | | | |
| Total Capital | \$ 257.31 | \$ 70.00 | \$ 6,050.00 | \$ 750.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | | | \$ 100.00 | \$ 100.00 | | |
| Machinery and Appliances | \$ 4.17 | \$ 24.95 | \$ 100.00 | \$ 100.00 | | |
| Furniture and Fixtures | 20.00 | | | | | |
| Library and Reference Books | .85 | | | | | |
| Hand Tools and Petty Equipment | | | 50.00 | 50.00 | | |
| Total Repairs and Replacements | \$ 25.02 | \$ 24.95 | \$ 250.00 | \$ 250.00 | | |
| Total Administration | \$ 54,893.87 | \$ 67,369.25 | \$ 98,695.00 | \$ 93,373.00 | | |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Supervisor (Principal) | \$ 3,218.60 | \$ 4,200.00 | \$ 4,500.00 | \$ 4,500.00 | | |
| Elementary Teacher | 2,835.00 | 2,925.00 | 3,150.00 | 3,150.00 | | |
| Eighth Grade Teacher | 2,835.00 | 2,925.00 | 3,150.00 | 3,150.00 | | |
| Seventh Grade Teacher | 2,835.00 | 2,925.00 | 3,150.00 | 3,150.00 | | |
| High School Teacher | 3,060.00 | 3,150.00 | 6,750.00 | 6,750.00 | | |
| Vocational Training Instructors | 7,812.11 | 9,605.00 | 7,500.00 | 7,500.00 | | |
| Music Supervisor | 800.00 | 2,925.00 | | | | |
| High School Instructor and Coach (Recreation Director) | 1,610.36 | 2,314.00 | 3,000.00 | 3,000.00 | | |
| Other Employees (Barber Instructor) | 600.00 | 600.00 | 720.00 | 720.00 | | |

G-3 — INDUSTRIAL SCHOOL — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES (Continued) | | | | | | |
| Remedial Reading Teacher | | | 3,375.00 | 3,375.00 | | |
| Industrial Arts Instructor | | | 4,200.00 | 4,200.00 | | |
| Total Salaries | \$ 25,606.07 | \$ 31,569.00 | \$ 39,495.00 | \$ 39,495.00 | | |
| OPERATION | | | | | | |
| Stationery, Record Books and Blanks | \$ 255.90 | \$ 520.80 | \$ 500.00 | \$ 500.00 | | |
| School Room Supplies | 438.43 | 763.74 | 2,450.00 | 950.00 | | |
| Music Department Supplies | 22.01 | | 100.00 | 100.00 | | |
| Athletic Supplies | 160.73 | 636.30 | 2,000.00 | 500.00 | | |
| Trade School Supplies and Expenses | 37.42 | 32.90 | 300.00 | 300.00 | | |
| Other Supplies and Expenses | 891.12 | 468.10 | 187.00 | 187.00 | | |
| Teachers' Retirement | 1,118.14 | 1,405.05 | 1,481.00 | 1,481.00 | | |
| College Tuition | | | 400.00 | 400.00 | | |
| Total Operation | \$ 2,923.75 | \$ 4,046.89 | \$ 7,418.00 | \$ 4,418.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | | | | | | |
| Hand Tools and Petty Equipment | \$ 26.75 | \$ 844.10 | \$ 200.00 | \$ 200.00 | | |
| Machinery and Appliances | | 26.38 | 1,000.00 | 250.00 | | |
| Library and Reference Books | | 320.39 | 750.00 | 250.00 | | |
| School Room Equipment | | | 500.00 | 200.00 | | |
| Scientific Apparatus | | | 1,000.00 | 150.00 | | |
| Total Capital | \$ 26.75 | \$ 1,190.87 | \$ 3,550.00 | \$ 1,150.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Furniture and Fixtures | | | \$ 200.00 | \$ 200.00 | | |
| Machinery and Appliances | \$ 58.03 | \$ 175.90 | 300.00 | 300.00 | | |
| Hand Tools and Petty Equipment | 4.13 | 57.32 | 25.00 | 25.00 | | |
| Buildings and Attached Fixtures | | 56.06 | 100.00 | 100.00 | | |
| Library and Reference Books | | | 100.00 | 100.00 | | |
| Scientific Apparatus | | | | 200.00 | | |
| Total Repairs and Replacements | \$ 62.18 | \$ 289.28 | \$ 725.00 | \$ 925.00 | | |
| Total Educational System | \$ 28,618.75 | \$ 37,096.04 | \$ 51,188.00 | \$ 45,988.00 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| General Foreman (Mechanic Plumber) | \$ 2,490.00 | \$ | \$ 3,300.00 | \$ 3,300.00 | | |
| Carpenter and Helper | 3,307.82 | 2,760.00 | 3,300.00 | 3,300.00 | | |
| Engineers and Foremen | 4,165.00 | 4,814.58 | 5,400.00 | 5,400.00 | | |
| Other Employees (Clerk) | 495.00 | 2,799.37 | 2,100.00 | 2,100.00 | | |
| Building and Grounds Custodian | | | 2,700.00 | 2,700.00 | | |
| Total Salaries | \$ 10,457.82 | \$ 10,373.95 | \$ 16,800.00 | \$ 16,800.00 | | |
| OPERATION | | | | | | |
| Heat and Gas | \$ 7,783.70 | \$ 8,704.56 | \$ 9,000.00 | \$ 9,000.00 | | |
| Light and Power | 6,419.31 | 6,652.95 | 6,500.00 | 6,500.00 | | |
| Carpenter Shop Supplies | 369.41 | 213.70 | 400.00 | 400.00 | | |
| Janitor Supplies | 785.27 | 1,854.15 | 1,900.00 | 1,900.00 | | |
| Auto Shop Supplies (And Boiler House) | 1,634.34 | 1,030.24 | 1,300.00 | 1,300.00 | | |
| Insurance | 654.03 | 410.25 | 410.00 | 410.00 | | |
| Gasoline, Oil and Grease | 3,621.79 | 4,631.79 | 4,000.00 | 4,600.00 | | |
| Tires and Other Auto Supplies | 898.84 | 333.19 | 500.00 | 500.00 | | |
| Other Supplies and Expenses | 170.52 | 32.34 | 200.00 | 200.00 | | |
| Travel | | 63.79 | | | | |
| Rent of Sewer | | | 127.00 | 127.00 | | |
| Total Operation | \$ 22,337.14 | \$ 23,926.96 | \$ 24,937.00 | \$ 24,937.00 | | |

G-3 — INDUSTRIAL SCHOOL — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 189,366.66 | \$ 72,314.76 | \$ | \$ | | |
| Machinery and Appliances | 1,746.38 | 2,143.61 | 1,500.00 | 200.00 | 200.00 | |
| Hand Tools and Petty Equipment | 1,299.42 | 318.98 | 200.00 | 200.00 | 200.00 | |
| Furniture and Fixtures | 186.78 | 2,436.22 | 5,000.00 | 750.00 | 750.00 | |
| Household Equipment | | 986.13 | 500.00 | 500.00 | | |
| Land and Land Improvements | | 1,987.43 | | | | |
| Total Capital | \$ 192,599.24 | \$ 80,187.12 | \$ 7,200.00 | \$ 1,650.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 4,554.21 | \$ 881.07 | \$ | \$ 5,000.00 | | |
| Machinery and Appliances | 10,026.11 | 2,595.26 | 600.00 | 600.00 | | |
| Hand Tools and Petty Equipment | 232.57 | 1,655.81 | 200.00 | 200.00 | | |
| Furniture and Fixtures | 26.93 | | 200.00 | 200.00 | | |
| Household Equipment | | 37.09 | 200.00 | 200.00 | | |
| Total Repairs and Replacements | \$ 14,839.82 | \$ 5,169.23 | \$ 1,200.00 | \$ 6,200.00 | | |
| Total Physical Plant | \$ 240,234.02 | \$ 119,657.26 | \$ 50,137.00 | \$ 49,587.00 | | |
| Farm | | | | | | |
| SALARIES | | | | | | |
| Dairy Supervisor (Farm Manager) | \$ 7,050.00 | \$ 5,594.31 | \$ 4,800.00 | \$ 4,200.00 | | |
| Irrigator | 1,574.64 | 1,519.00 | 3,000.00 | 3,000.00 | | |
| Poultry and Meat | 1,800.00 | 2,554.23 | 2,400.00 | 2,400.00 | | |
| Gardecer | 1,835.00 | 1,991.00 | 2,400.00 | 2,400.00 | | |
| Dairymen | 5,135.00 | 2,270.00 | 2,400.00 | 2,400.00 | | |
| Other Employees (Seasonal) | 1,200.00 | 150.00 | 1,500.00 | 1,500.00 | | |
| Total Salaries | \$ 18,594.64 | \$ 14,078.54 | \$ 16,500.00 | \$ 15,900.00 | | |
| OPERATION | | | | | | |
| Veterinarian Expenses | \$ 477.72 | \$ 185.66 | \$ 250.00 | \$ 250.00 | | |
| Seeds and Plants | 1,531.16 | 1,002.24 | 1,000.00 | 1,000.00 | | |
| Stock and Poultry Feed | 22,981.34 | 13,556.86 | 10,000.00 | 9,500.00 | | |
| Irrigation | 924.00 | 206.08 | 660.00 | 660.00 | | |
| Pasturing (and Fertilizer) | 132.79 | 127.26 | 1,000.00 | 1,000.00 | | |
| Threshing and Harvesting | 288.00 | 866.97 | 900.00 | 1,050.00 | | |
| Other Expenses | 1,698.49 | 55.00 | 650.00 | 650.00 | | |
| Less Reimbursement from Soil Conservation | | 1,150.00 | | | | |
| Travel | | | 100.00 | 100.00 | | |
| Total Operation | \$ 28,033.50 | \$ 14,850.09 | \$ 14,560.00 | \$ 14,210.00 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 1,273.22 | \$ 4,225.09 | \$ | \$ | | |
| Buildings and Attached Fixtures | 1,024.62 | 946.09 | | | | |
| Machinery and Appliances | 296.52 | 2,159.52 | 5,100.00 | 300.00 | 300.00 | |
| Hand Tools and Petty Equipment | 337.58 | 659.82 | 300.00 | 300.00 | | |
| Furniture and Fixtures | 638.45 | 530.50 | | | | |
| Livestock and Poultry | | | | | | |
| Total Capital | \$ 3,570.39 | \$ 8,521.02 | \$ 5,400.00 | \$ 600.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 79.46 | \$ | \$ | \$ | | |
| Buildings and Attached Fixtures | 268.24 | 213.84 | | 250.00 | | |
| Machinery and Appliances | 1,754.73 | 2,066.81 | 1,000.00 | 1,000.00 | | |
| Hand Tools and Petty Equipment | 482.05 | 37.63 | 300.00 | 300.00 | | |
| Total Repairs and Replacements | \$ 2,584.48 | \$ 2,318.28 | \$ 1,300.00 | \$ 1,550.00 | | |
| Total Farm | \$ 52,783.01 | \$ 39,767.93 | \$ 37,660.00 | \$ 32,266.00 | | |

G-3 — INDUSTRIAL SCHOOL — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Subsistence | | | | | | |
| SALARIES | | | | | | |
| Assistant Cooks | \$ 4,768.29 | \$ 3,742.44 | \$ 4,800.00 | \$ 4,800.00 | | |
| Laundry Supervisor | 1,764.21 | 2,115.00 | 2,400.00 | 2,400.00 | | |
| Dining Room Supervisor | 450.00 | 1,584.16 | 1,500.00 | 1,500.00 | | |
| Kitchen Assistants | 170.00 | | | | | |
| Maîtres | 3,535.35 | 2,574.38 | 3,000.00 | 3,000.00 | | |
| Sewing Room Matron | 1,380.00 | 1,537.90 | | | | |
| Other Employees | 2,280.00 | 2,522.87 | 2,700.00 | 2,700.00 | | |
| Total Salaries | \$ 14,347.85 | \$ 14,076.75 | \$ 14,400.00 | \$ 14,400.00 | | |
| OPERATION | | | | | | |
| Flour and Other Grain Products | \$ 3,726.29 | \$ 4,073.27 | \$ 4,200.00 | \$ 4,800.00 | | |
| Eggs, Poultry and Fish | 1,504.45 | 1,334.20 | 5,000.00 | 6,000.00 | | |
| Sugar and Syrups | 676.18 | 328.34 | 300.00 | 400.00 | | |
| Fruits and Vegetables | 4,508.70 | 4,318.05 | 3,500.00 | 4,200.00 | | |
| Sundry Groceries | 3,580.76 | 3,772.86 | 3,500.00 | 4,000.00 | | |
| Dry Goods and Linens | 821.92 | *1,729.49 | 4,000.00 | 4,500.00 | | |
| Clothing and Shoes | 1,180.85 | *1,096.61 | 1,800.00 | 2,000.00 | | |
| Drugs and Medicines | 220.73 | 543.53 | 400.00 | 500.00 | | |
| Laundry Supplies and Expenses | 803.14 | 178.78 | 800.00 | 900.00 | | |
| Household Supplies and Expenses | 296.54 | 238.79 | 400.00 | 500.00 | | |
| Board of Boys in Jail | 248.25 | | | | | |
| Hospital Supplies and Expenses | 984.08 | 280.93 | 1,000.00 | 1,200.00 | | |
| Other Supplies and Expenses | 129.97 | 318.30 | 600.00 | 900.00 | | |
| Travel | | 10.50 | | | | |
| Total Operation | \$ 19,681.86 | \$ 12,571.45 | \$ 25,500.00 | \$ 29,900.00 | | |
| Total Subsistence | \$ 34,029.71 | \$ 26,648.20 | \$ 39,900.00 | \$ 44,300.00 | | |
| Plus Stores | | 10,672.79 | | | | |
| Debt Service | | | | | | |
| Interest on Bonds | \$ 660.00 | \$ 540.00 | \$ 420.00 | \$ 300.00 | | |
| Bonds Redeemed | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | |
| Total Debt Service | \$ 3,660.00 | \$ 3,540.00 | \$ 3,420.00 | \$ 3,300.00 | | |
| GRAND TOTAL—Industrial School | \$ 414,219.36 | \$ 304,751.47 | \$ 281,100.00 | \$ 268,808.00 | | |
| Less Debt Service and Interest and Income Fund | | | 18,420.00 | 18,300.00 | | |
| Total | | | \$ 262,680.00 | \$ 250,508.00 | \$ 229,076.00 | \$ 229,076.00 |
| NEW CONSTRUCTION | | | | | | |
| A. Remodeling and Repair Plant Facilities | | | | | | |
| 1. Remodeling and Addition Cottage "A" | | | \$ 30,000.00 | | | |
| 2. Moving and Remodeling Residence N. Place | | | 3,000.00 | | | |
| 3. Covering barn with metal sheeting | | | 3,000.00 | | | |
| 4. Relaying broken and worn sidewalks | | | 1,500.00 | | | |
| 5. Black Topping main institution roads | | | 2,200.00 | | | |
| 6. Acoustic ceilings in Cottages "C", "D", "E" & School | | | 4,500.00 | | | |
| 7. High pressure steam boiler | | | 4,000.00 | | | |
| 8. Completion garage at Supt's Residence | | | 1,500.00 | | | |
| 9. Materials for Structural Repairs all bldgs. | | | 12,000.00 | | | |
| 10. New 6" water line to South buildings | | | 3,000.00 | | | |
| B. Additions to Existing Plant Facilities | | | | | | |
| 11. Residence for Superintendent | | | 35,000.00 | | | |
| 12. New 12" well and pump | | | 5,000.00 | | | |
| 13. Irrigation pipe, sprinkler system | | | 3,500.00 | | | |
| 14. Barnyard Improvements | | | 12,000.00 | | | |
| Total New Construction | | | \$ 118,700.00 | | | |
| Special: Montana Water Conservation Board | | | \$ 924.00 | \$ 924.00 | \$ 924.00 | \$ 924.00 |
| Appropriations Requested | | | \$ 382,304.00 | \$ 251,432.00 | \$ 230,000.00 | \$ 230,000.00 |
| * Credit. | | | | | | |

G-4 — VOCATIONAL SCHOOL FOR GIRLS

Schedule 1 — Income and Expenditures

Under Board of Education

RUBY A. MILLER, Superintendent

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|--|---------------------|---------------------|----------------------|
| 754 | BALANCES | | | |
| | Salaries and Expenses | \$ 7,774.43 | | \$ 8,556.45 |
| | APPROPRIATIONS | | | |
| 754 | Salaries and Expenses | \$ 91,882.50 | \$ 99,205.00 | \$ 99,205.00 |
| 754 | Teachers' Retirement | | 562.00 | 562.00 |
| 754 | P.E.R.S. | | 1,284.50 | 1,284.50 |
| 754 | Repair Adair Dormitory | | 10,000.00 | |
| 754 | Two Fire Escapes | | 5,000.00 | |
| | Total Available | \$ 99,656.93 | \$ 116,051.50 | \$ 109,607.95 |
| | EXPENDITURES | | | |
| 754 | Salaries and Expenses | \$ 91,910.57 | \$ 103,125.65 | |
| 754 | Teachers' Retirement | 479.85 | 446.92 | |
| 754 | P.E.R.S. | 1,079.96 | 1,254.88 | |
| 754 | Repair Roofs of Administration Building and Gym. | 5,820.00 | | |
| 754 | Repair Adair Dormitory | | 15.20 | |
| 754 | Two Fire Escapes | | 2,652.40 | |
| | Total Expenditures | \$ 99,290.38 | \$ 107,495.05 | |
| | BALANCES AND REVERSIONS | | | |
| 754 | Salaries and Expenses | \$ 366.55 | \$ 8,556.45 | |

G-4 — VOCATIONAL SCHOOL FOR GIRLS

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Superintendent | \$ 4,202.68 | \$ 4,800.00 | \$ 5,300.00 | \$ 5,300.00 | | |
| Secretary | 3,275.00 | 3,900.00 | 4,000.00 | 4,000.00 | | |
| Office Employees | 815.00 | 2,106.00 | 3,300.00 | 3,300.00 | | |
| Matrons | 6,751.77 | 7,703.89 | 9,480.00 | 9,480.00 | | |
| Doctor and Dentist | 1,260.00 | 1,260.00 | 1,260.00 | 1,260.00 | | |
| Field Visitor | 3,875.00 | 4,200.00 | 4,300.00 | 4,300.00 | | |
| Board Members | 55.00 | 30.00 | 60.00 | 60.00 | | |
| Total Salaries | \$ 20,234.45 | \$ 23,999.89 | \$ 27,700.00 | \$ 27,700.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 142.97 | \$ 150.73 | \$ 160.00 | \$ 160.00 | | |
| Stationery, Record Books and Blanks | 171.06 | 403.95 | 400.00 | 400.00 | | |
| Telephone and Telegraph | 920.64 | 869.59 | 1,200.00 | 1,200.00 | | |
| Freight, Express and Drayage | 11.03 | 9.55 | 25.00 | 25.00 | | |
| Legal Advertising | 59.75 | 45.41 | 50.00 | 50.00 | | |
| Sundry Office Expense | 62.01 | 146.74 | 300.00 | 300.00 | | |
| Travel | 828.64 | 841.95 | 1,000.00 | 1,000.00 | | |
| Subscriptions and Periodicals | 105.19 | 124.20 | 150.00 | 150.00 | | |
| Official Bonds | 30.00 | 153.75 | 200.00 | 200.00 | | |
| Industrial Accident Insurance | 658.29 | 233.25 | 750.00 | 750.00 | | |
| P.E.R.S. Contribution | 1,079.96 | 1,254.88 | 1,500.00 | 1,500.00 | | |
| Escapes and Rewards | 303.68 | 44.67 | 150.00 | 150.00 | | |
| Parole Expenses | 176.95 | 142.45 | 300.00 | 300.00 | | |
| Amusements and Recreation | 991.36 | 984.53 | 1,500.00 | 1,500.00 | | |
| Religious Services | 232.50 | 165.00 | 300.00 | 300.00 | | |
| Publications | | 141.21 | 150.00 | 150.00 | | |
| General Supplies and Expenses | | 318.15 | 46.00 | 46.00 | | |
| Total Operation | \$ 5,774.09 | \$ 6,030.01 | \$ 8,181.00 | \$ 8,181.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 31.88 | \$ 78.69 | \$ 1,255.00 | \$ 630.00 | | |
| Library and Reference Books | 209.94 | 28.25 | 50.00 | 50.00 | | |
| Total Capital | \$ 241.82 | \$ 106.94 | \$ 1,305.00 | \$ 680.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Hand Tools and Petty Equipment | \$ 5.45 | \$ | \$ 250.00 | \$ 350.00 | | |
| Furniture and Fixtures | | 25.34 | 3,000.00 | | | |
| Total Repairs and Replacements | \$ 5.45 | \$ 25.34 | \$ 3,250.00 | \$ 350.00 | | |
| Total Administration | \$ 26,255.81 | \$ 30,162.18 | \$ 40,436.00 | \$ 36,911.00 | | |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Principal | \$ 2,801.15 | \$ 2,694.85 | \$ 2,970.00 | \$ 2,970.00 | | |
| Teachers | 8,725.22 | 6,461.01 | 7,830.00 | 7,830.00 | | |
| Domestic Science Teacher | 2,993.17 | 2,760.00 | 2,760.00 | 2,760.00 | | |
| Music Teacher | 555.40 | 3,035.80 | 2,250.00 | 2,250.00 | | |
| Beauty Culture Teacher | 147.00 | 580.00 | 850.00 | 850.00 | | |
| Physical Culture Teacher | 286.56 | 653.63 | | | | |
| Total Salaries | \$ 15,508.50 | \$ 16,755.42 | \$ 16,600.00 | \$ 16,600.00 | | |

G-4 — VOCATIONAL SCHOOL FOR GIRLS — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| School Publications | \$ 64.07 | \$ 61.05 | \$ 75.00 | \$ 75.00 | | |
| Books | 159.97 | 135.58 | 300.00 | 300.00 | | |
| School Supplies | 498.22 | 851.52 | 800.00 | 800.00 | | |
| Beauty Culture Supplies | 29.77 | 144.82 | 200.00 | 200.00 | | |
| Commercial Supplies | 85.88 | 62.98 | 100.00 | 100.00 | | |
| Music Supplies | 134.01 | 249.14 | 250.00 | 250.00 | | |
| Dramatic Supplies | 37.64 | 245.80 | 250.00 | 250.00 | | |
| Art Supplies | 31.24 | 177.20 | 200.00 | 200.00 | | |
| Sewing Supplies | 171.33 | 588.04 | 500.00 | 500.00 | | |
| Handicraft Supplies | 38.95 | 2.65 | 50.00 | 50.00 | | |
| Physical Education | 168.31 | 162.37 | 650.00 | 650.00 | | |
| Tuition | | 193.70 | 800.00 | 800.00 | | |
| General Supplies and Expenses | | 14.95 | | | | |
| Total Operation | \$ 1,419.39 | \$ 2,909.80 | \$ 4,175.00 | \$ 4,175.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 17.08 | \$ 102.58 | \$ 1,750.00 | \$ 750.00 | | |
| Machinery and Appliances | 22.13 | 72.00 | | | | |
| Hand Tools and Petty Equipment | 14.71 | 54.90 | | | | |
| Library and Reference Books | 110.11 | | | | | |
| Total Capital | \$ 164.03 | \$ 229.48 | \$ 1,750.00 | \$ 750.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 85.80 | \$ 288.35 | \$ 830.00 | \$ 200.00 | | |
| Hand Tools and Petty Equipment | | 3.56 | | | | |
| Total Repairs and Replacements | \$ 85.80 | \$ 291.91 | \$ 830.00 | \$ 200.00 | | |
| Total Educational System | \$ 17,177.72 | \$ 20,186.61 | \$ 23,355.00 | \$ 21,725.00 | | |
| Farm (Lawns, Gardens & Commissary) | | | | | | |
| SALARIES | | | | | | |
| Foreman | \$ 2,505.00 | \$ 2,640.00 | \$ 2,760.00 | \$ 2,760.00 | | |
| Gardener | | | 1,500.00 | 1,500.00 | | |
| Total Salaries | \$ 2,505.00 | \$ 2,640.00 | \$ 4,260.00 | \$ 4,260.00 | | |
| OPERATION | | | | | | |
| Stock Feed | \$ 233.05 | \$ 345.00 | \$ 500.00 | \$ 500.00 | | |
| Sundry Expense | 13.50 | 90.00 | | | | |
| Seeds and Plants | | 125.85 | 300.00 | 300.00 | | |
| Total Operation | \$ 246.55 | \$ 560.85 | \$ 800.00 | \$ 800.00 | | |
| CAPITAL | | | | | | |
| Buildings and Fixtures | | | \$ 6,000.00 | \$ 6,000.00 | | |
| Machinery and Appliances | | | 1,000.00 | | | |
| Playground Equipment | | | 17,400.00 | 500.00 | | |
| Surfacing Roadway on Grounds | | | 2,000.00 | | | |
| Total Capital | | | \$ 26,400.00 | \$ 6,500.00 | | |
| Total Farm (Lawns & Gardens) | \$ 2,751.55 | \$ 3,200.85 | \$ 31,460.00 | \$ 11,560.00 | | |

G-4 — VOCATIONAL SCHOOL FOR GIRLS — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1956 Budget | 1955 Budget | 1956 Budget |
| Physical Plant | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Engineers | \$ 3,277.50 | \$ 3,540.00 | \$ 3,600.00 | \$ 3,600.00 | | |
| Handy Men | 1,500.00 | 1,500.00 | 2,400.00 | 2,400.00 | | |
| Total Salaries | \$ 4,777.50 | \$ 5,040.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| OPERATION | | | | | | |
| Fuel | \$ 4,405.70 | \$ 3,855.46 | \$ 6,500.00 | \$ 6,500.00 | | |
| Light and Power | 2,075.18 | 1,874.91 | 2,500.00 | 2,500.00 | | |
| Hardware, Lumber and Paint | 167.85 | 434.46 | 300.00 | 300.00 | | |
| Engine Room Supplies | 34.83 | 234.89 | 300.00 | 300.00 | | |
| Insurance | 377.57 | 94.60 | 200.00 | 200.00 | | |
| Gasoline and Oil | 1,035.39 | 1,145.01 | 1,500.00 | 1,500.00 | | |
| Tires and Accessories | 288.49 | 628.83 | 350.00 | 350.00 | | |
| Sundry Expense | 53.70 | 122.40 | 460.00 | 460.00 | | |
| Household Expense | 1,048.48 | 786.05 | 1,000.00 | 1,000.00 | | |
| Kitchen Expense | 96.48 | 115.43 | 200.00 | 200.00 | | |
| Other Expense (Laundry) | 341.42 | 348.25 | 200.00 | 200.00 | | |
| Lawns and Gardens | | | 300.00 | 300.00 | | |
| Total Operation | \$ 9,925.09 | \$ 9,640.49 | \$ 13,810.00 | \$ 13,810.00 | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 52.16 | \$ 2,736.58 | \$ | \$ | | |
| Machinery and Appliances | 537.33 | 3,973.91 | 2,550.00 | | | |
| Hand Tools and Petty Equipment (Donable Property) | 114.18 | 402.32 | 1,500.00 | 1,500.00 | | |
| Furniture and Fixtures | 589.99 | 440.10 | | | | |
| Household Equipment | 686.12 | 1,740.08 | 540.00 | | | |
| Total Capital | \$ 1,981.78 | \$ 9,292.99 | \$ 4,590.00 | \$ 1,500.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 5,967.33 | \$ 1,150.49 | \$ 4,460.00 | \$ 2,000.00 | | |
| Machinery and Appliances | 103.15 | 357.82 | 1,700.00 | 1,600.00 | | |
| Hand Tools and Petty Equipment (Donable Property) | 104.48 | 272.64 | 1,000.00 | 1,000.00 | | |
| Furniture and Fixtures | 465.36 | 14.45 | 6,970.00 | 600.00 | | |
| Household Equipment | 413.36 | 376.39 | 200.00 | 200.00 | | |
| Other Repairs and Replacements | 56.55 | | | | | |
| Total Repairs and Replacements | \$ 7,110.23 | \$ 2,171.99 | \$ 14,330.00 | \$ 4,800.00 | | |
| Total Physical Plant | \$ 23,794.60 | \$ 26,145.47 | \$ 38,730.00 | \$ 26,110.00 | | |
| Subsistence | | | | | | |
| SALARIES | | | | | | |
| Cooks | \$ 3,187.85 | \$ 3,383.35 | \$ 3,840.00 | \$ 3,840.00 | | |
| Relief Matron | 4,008.15 | 3,409.40 | 3,600.00 | 3,600.00 | | |
| Night Matron | 2,340.77 | 2,305.93 | 2,400.00 | 2,400.00 | | |
| Other Employees | | 351.05 | 100.00 | 100.00 | | |
| Total Salaries | \$ 9,536.77 | \$ 9,449.73 | \$ 9,940.00 | \$ 9,940.00 | | |

G-4 — VOCATIONAL SCHOOL FOR GIRLS — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Food: Flour and Staples | \$ 1,079.28 | \$ 1,872.77 | \$ 2,500.00 | \$ 2,500.00 | | |
| Meat, Poultry, Eggs and Fish | 6,786.51 | 5,577.47 | 6,500.00 | 6,500.00 | | |
| Dairy Products | 2,631.14 | 3,420.59 | 4,500.00 | 4,500.00 | | |
| Lard and Oils | 181.55 | 131.66 | 300.00 | 300.00 | | |
| Sugar and Syrups | 334.27 | 446.74 | 600.00 | 600.00 | | |
| Fruit and Vegetables | 3,215.52 | 3,379.14 | 4,100.00 | 4,100.00 | | |
| Other Groceries | 790.78 | 720.37 | 1,500.00 | 1,500.00 | | |
| Dry Goods and Clothing | 3,324.67 | 842.55 | 4,000.00 | 4,000.00 | | |
| Drugs and Hospital Expenses | 2,293.02 | 2,163.39 | 2,500.00 | 2,500.00 | | |
| Laundry Expense | 617.17 | 658.50 | 700.00 | 700.00 | | |
| Household Expense | 310.07 | 402.87 | 400.00 | 400.00 | | |
| Total Operation | \$ 21,543.98 | \$ 19,616.25 | \$ 27,600.00 | \$ 27,600.00 | | |
| Total Subsistence | \$ 31,080.75 | \$ 29,065.98 | \$ 37,540.00 | \$ 37,540.00 | | |
| Less Production for Consumption | 1,770.05 | | | | | |
| Less Received from Trading | | 1,058.42 | 1,200.00 | 1,200.00 | | |
| Less Claims Pending | | 207.42 | | | | |
| GRAND TOTAL—Vocational School for Girls | \$ 99,290.38 | \$ 107,495.05 | \$ 170,321.00 | \$ 132,646.00 | \$ 110,000.00 | \$ 110,000.00 |
| Special Appropriation | | | | | | |
| Adair Cottage | | | 40,000.00 | | | |
| Total Appropriation Requested | | | \$ 210,321.00 | \$ 132,646.00 | \$ 110,000.00 | \$ 110,000.00 |

G-5 — MONTANA STATE PRISON

Schedule 1 — Income and Expenditures

Board of Prison Commissioners

F. O. BURRELL, Warden

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--|----------------------|----------------------|----------------------|
| BALANCES | | | | |
| 668 | Salaries and Expenses | \$ 30,718.02 | \$ 19,601.62 | \$ 3,841.86 |
| 251 | Postwar Appropriation | 7,275.71 | 270.85 | 270.85 |
| 197 | Fire Loss Fund | | | 1.47 |
| 99 | Prison Industries Revolving Fund | | | 133.83 |
| | Total Balances | \$ 37,993.73 | \$ 19,872.47 | \$ 4,248.01 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 668 | Salaries and Expenses | \$ 303,615.00 | \$ 339,335.00 | \$ 339,335.00 |
| 668 | Bureau of Identification | 5,938.00 | 5,910.00 | 5,910.00 |
| 668 | Salaries and Expenses, in lieu of earnings | 30,000.00 | 13,000.00 | 13,000.00 |
| 668 | P.E.R.S. | 3,170.00 | 5,582.80 | 5,582.80 |
| 668 | Steel Fence | 15,000.00 | | |
| 668 | Cement Block Machine | 600.00 | | |
| 668 | Inauguration of Prison Industry Program | 2,000.00 | | |
| 668 | Salaries and General Admin. Expenses | 20,000.00 | | |
| 668 | Salary of Warden | | 6,000.00 | 6,000.00 |
| 668 | Refrigeration | | 16,000.00 | |
| 668 | Remodeling of Kitchen | | 2,400.00 | |
| 197 | Fire Loss Fund | | 261.75 | |
| 212 | Motor Vehicle Recording Fund | 35,348.14 | 28,124.50 | |
| 99 | Prison Industries Revolving Fund | | 14,255.94 | |
| | Total Available | \$ 453,664.87 | \$ 450,742.46 | \$ 374,075.81 |
| EXPENDITURES | | | | |
| 668 | Salaries and Expenses | \$ 309,449.43 | \$ 339,443.58 | |
| 668 | Bureau of Identification | 6,409.87 | 5,879.79 | |
| 668 | Salaries and Expenses, in lieu of earnings | 19,626.87 | 12,847.43 | |
| 668 | P.E.R.S. | 3,927.77 | 4,559.71 | |
| 668 | Farm Machinery | 2,810.50 | | |
| 668 | Steel Fence | | 13,501.87 | |
| 668 | Cement Block Machine | | 600.00 | |
| 668 | Inauguration of Prison Industry Program | | 1,808.14 | |
| 668 | Salaries and General Admin. Expenses | 19,695.88 | 303.85 | |
| 668 | Salary of Warden | | 5,000.00 | |
| 668 | Refrigeration | | 15,952.93 | |
| 668 | Remodeling of Kitchen | | 2,400.00 | |
| 251 | Postwar Improvements | | | |
| 197 | Fire Loss Fund | 7,004.86 | 260.28 | |
| 212 | Motor Vehicle Recording Fund | 35,348.14 | 28,124.50 | |
| 99 | Prison Industries Revolving Fund | | 14,122.11 | |
| | Total Expenditures | \$ 404,273.32 | \$ 444,804.19 | |
| BALANCES AND REVERSIONS | | | | |
| 668 | Salaries and Expenses | \$ 49,120.70 | \$ 5,532.12 | |
| 251 | Postwar Appropriation | | 270.85 | |
| 197 | Fire Loss Fund | | 1.47 | |
| 99 | Prison Industries Revolving Fund | | 133.83 | |
| | Total Balances and Reversions | \$ 49,391.55 | \$ 5,938.27 | |

G-5 — MONTANA STATE PRISON

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Warden | \$ 5,144.16 | \$ 5,000.00 | \$ 6,000.00 | \$ 6,000.00 | | |
| Other Officers | 7,070.87 | 8,149.71 | 8,000.00 | 8,000.00 | | |
| Physician | 1,380.00 | 1,880.00 | 3,000.00 | 3,000.00 | | |
| Matron and Assistant | 2,416.87 | 3,860.96 | 3,900.00 | 3,900.00 | | |
| Boat Master | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | | |
| Guards | 94,947.65 | 102,228.46 | 122,673.00 | 122,673.00 | | |
| Clerical Employees | 4,110.85 | 6,504.75 | 6,660.00 | 6,660.00 | | |
| Total Salaries | \$ 116,260.40 | \$ 128,823.88 | \$ 151,433.00 | \$ 151,433.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 1,293.00 | \$ 1,200.00 | \$ 1,440.00 | \$ 1,440.00 | | |
| Stationery, Record Books and Blanks | 784.56 | 1,056.80 | 1,368.06 | 1,368.06 | | |
| Telephone and Telegraph | 1,504.77 | 1,502.06 | 1,802.47 | 1,802.47 | | |
| Freight, Express and Drayage | 579.78 | 85.31 | 102.37 | 102.37 | | |
| Sundry Office Supplies and Expenses | 386.86 | 315.05 | 378.06 | 378.06 | | |
| Photo Supplies | 38.02 | 47.50 | 53.50 | 53.50 | | |
| Travel | 916.13 | 378.01 | 453.60 | 453.60 | | |
| Official Bonds | 115.00 | 96.16 | 115.30 | 115.30 | | |
| City Taxes | 38.37 | 861.05 | 40.00 | 40.00 | | |
| Rewards and Gratuities | 9,110.15 | 7,424.86 | 8,909.83 | 8,909.83 | | |
| Religious Services and Burial of inmates (Ministers) | 570.00 | 3,608.21 | 2,700.08 | 2,700.08 | | |
| Medical and Hospital Expense (Dental, Optical Prof. Serv.) | 1,291.70 | 4,171.67 | 4,900.00 | 4,900.00 | | |
| Hospital and Laboratory Supplies | 914.02 | 362.92 | 442.50 | 442.50 | | |
| Dental Supplies and Expenses | 2,869.04 | 659.96 | | | | |
| Drugs, Medicines, etc. | 3,951.35 | | 5,006.04 | 5,006.04 | | |
| Subscriptions and Periodicals | 367.15 | | | | | |
| Amusement and Recreation | 430.49 | 230.95 | 277.14 | 277.14 | | |
| P.E.R.S. Contribution | 4,023.12 | 4,628.42 | 5,154.32 | 5,154.32 | | |
| General Supplies and Expenses | 350.49 | 5,000.00 | | | | |
| Advance | | | 1,000.00 | 1,000.00 | | |
| Escapes, Powell County, Legal Expense | | | | | | |
| Total Operation | \$ 29,534.00 | \$ 31,628.93 | \$ 34,143.27 | \$ 34,143.27 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 435.86 | \$ 487.31 | \$ | | | |
| Furniture and Fixtures | | 218.06 | 800.00 | | | |
| Total Capital | \$ 435.86 | \$ 705.37 | \$ 800.00 | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Hand Tools and Petty Equipment | \$ 214.67 | \$ | 107.16 | \$ 107.16 | | |
| Machinery and Appliances | | 89.30 | | | | |
| Furniture and Fixtures | | 308.51 | | 370.00 | | |
| Buildings and Attached Fixtures (Warden's House) | | | 2,500.00 | | | |
| Total Repairs and Replacements | \$ 214.67 | \$ 397.81 | \$ 2,977.16 | \$ 477.16 | | |
| Total Administration | \$ 146,444.93 | \$ 161,555.99 | \$ 189,353.43 | \$ 186,053.43 | | |

G-5 — MONTANA STATE PRISON — (Continued) Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Ranches | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 23,613.54 | \$ 27,519.32 | \$ 32,302.00 | \$ 32,302.00 | | |
| Seeds and Plants | 1,168.46 | 1,850.57 | 2,850.00 | 2,850.00 | | |
| Fertilizer | 300.98 | 1,501.80 | 1,852.00 | 1,852.00 | | |
| Farm Machinery Maintenance | 2,110.62 | 506.24 | 607.49 | 607.49 | | |
| Fuel | 725.77 | 5,196.21 | 6,235.22 | 6,235.22 | | |
| Veterinary Expenses | 2,220.77 | 581.75 | 822.15 | 822.15 | | |
| Livestock and Poultry Feed | 85,966.56 | 75,760.68 | 3,818.27 | 3,818.27 | | |
| Travel | 178.58 | 56.05 | | | | |
| Rentals | 206.55 | 10,401.79 | 2,575.00 | 2,575.00 | | |
| Dairy Expense | 795.38 | 1,769.63 | 1,191.34 | 1,191.34 | | |
| General Supplies and Expenses (Shoe and Harnessing) | 4,315.75 | 477.23 | 932.22 | 932.22 | | |
| Harvest and Storage Expense | | 361.47 | 433.76 | 433.76 | | |
| Irrigation Expense | | 263.84 | 263.84 | 263.84 | | |
| Other Farm Supplies and Expenses | | | 639.94 | 639.94 | | |
| Total Operation | \$ 121,560.96 | \$ 126,252.08 | \$ 54,523.23 | \$ 54,523.23 | | |
| CAPITAL | | | | | | |
| Land and Land Improvement | | | 1,500.00 | 1,500.00 | | |
| Machinery and Appliances | \$ 2,978.50 | 806.05 | 14,325.00 | 6,850.00 | | |
| Livestock and Poultry | 50.50 | 18,126.61 | 5,280.00 | 5,280.00 | | |
| Buildings and Attached Fixtures | | 25.65 | 9,500.00 | | | |
| Furniture and Fixtures | | 395.94 | | | | |
| Total Capital | \$ 3,029.00 | \$ 19,354.25 | \$ 30,605.00 | \$ 13,630.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures and Land Improvements | | \$ 1,389.91 | \$ 2,168.00 | \$ 2,168.00 | | |
| Machinery and Appliances | \$ 6,041.65 | 5,672.97 | 8,475.45 | 8,475.45 | | |
| Hand Tools and Petty Equipment | 532.17 | 326.66 | 392.00 | 392.00 | | |
| Livestock and Poultry | 375.00 | | | | | |
| Furniture and Fixtures | | 11.25 | 13.50 | 13.50 | | |
| Total Repairs and Replacements | \$ 7,268.82 | \$ 7,400.79 | \$ 11,048.95 | \$ 11,048.95 | | |
| Total Ranches | \$ 131,858.78 | \$ 153,007.12 | \$ 96,177.18 | \$ 79,202.18 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Engineers | \$ 1,687.50 | \$ 3,610.20 | \$ 1,800.00 | \$ 1,800.00 | | |
| Guards | | 3,031.73 | | | | |
| Total Salaries | \$ 1,687.50 | \$ 6,641.93 | \$ 1,800.00 | \$ 1,800.00 | | |

G-5 — MONTANA STATE PRISON — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|--|--|--|-------------------------------|--|-------------------------------|
| | 1951 Budget July 1, 1952 June 30, 1953 | 1953 Budget July 1, 1954 June 30, 1954 | 1955 Budget July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | 1955 Budget July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Travel | \$ 94.88 | \$ | \$ | \$ | | |
| Insurance | 865.75 | 2,229.66 | 464.95 | 464.95 | | |
| Gas and Electricity | 3,117.34 | 22,447.89 | 22,320.45 | 22,320.45 | | |
| Boiler Room Expenses | 241.01 | 278.67 | 278.67 | 278.67 | | |
| Water | 137.36 | 192.67 | 231.20 | 231.20 | | |
| Blacksmith Supplies and Expenses | 1,648.00 | 349.04 | 418.84 | 418.84 | | |
| Globes, Batteries, etc. | 1,571.18 | 398.38 | | | | |
| Hardware and Supplies | 5,350.00 | 3,940.59 | 4,728.71 | 4,728.71 | | |
| Janitor Supplies | 2,934.50 | 907.55 | 1,089.00 | 1,089.00 | | |
| Florist and Gardener Supplies | 73.37 | 7.55 | 9.06 | | | |
| Fire Inspection and Prevention | 30.87 | | | | | |
| Pest Control | 146.71 | 1,176.46 | 1,411.75 | 1,411.75 | | |
| Rental | 91.20 | 72.00 | 72.00 | 72.00 | | |
| Gasoline, Oil and Grease | 14,562.66 | 15,548.19 | 18,157.82 | 18,157.82 | | |
| Tires, Tubes, etc. | 1,462.95 | 3,957.99 | 4,749.55 | 4,749.55 | | |
| Household Equipment | 218.14 | 19.91 | 23.89 | 23.89 | | |
| General Supplies and Expenses and Electrical | 46.65 | 12.00 | 516.35 | 516.35 | | |
| Total Operation | \$ 32,597.57 | \$ 51,492.11 | \$ 54,472.24 | \$ 54,472.24 | | |
| CAPITAL | | | | | | |
| Fence | | \$ 12,367.85 | \$ | \$ | | |
| Machinery and Appliances | \$ 1,434.10 | 22,495.05 | 7,000.00 | 7,000.00 | | |
| Furniture and Fixtures | 748.65 | | 7,135.00 | | | |
| Buildings and Attached Fixtures | | 284.28 | 341.13 | 341.13 | | |
| Hand Tools and Petty Equipment | | 46.00 | 55.20 | 55.20 | | |
| Total Capital | \$ 2,182.75 | \$ 35,193.18 | \$ 14,531.33 | \$ 7,396.33 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 7,152.28 | \$ 2,586.85 | \$ 3,104.00 | \$ 3,104.00 | | |
| Machinery and Appliances | 11,398.36 | 6,684.28 | 10,521.15 | 8,021.13 | | |
| Furniture and Fixtures | 579.17 | | | | | |
| Land and Land Improvements | | 831.50 | 4,026.07 | 997.80 | | |
| Hand Tools and Petty Equipment | | 95.60 | 114.70 | 114.70 | | |
| Total Repairs and Replacements | \$ 19,129.81 | \$ 10,198.23 | \$ 17,765.92 | \$ 12,237.63 | | |
| Total Physical Plant | \$ 55,597.63 | \$ 103,525.45 | \$ 88,569.49 | \$ 75,906.20 | | |
| Subsistence | | | | | | |
| Salary of Storekeeper and Assistant | \$ 3,842.35 | \$ 5,340.00 | \$ 5,340.00 | \$ 5,340.00 | | |
| Salaries of Others—Butcher, Cook, Tailor | 558.90 | 2,793.60 | 10,200.00 | 10,200.00 | | |
| Tobacco | 1,846.01 | 3,432.02 | 4,118.43 | 4,118.43 | | |
| Food | 131,564.19 | 196,588.34 | 104,058.35 | 104,058.35 | | |
| Shoes and Clothing | 15,814.47 | 15,385.92 | 15,217.46 | 15,217.46 | | |
| Laundry, Bakery and Kitchen Supplies | 4,113.84 | 9,719.07 | 11,662.88 | 11,662.88 | | |
| Commissary and Butcher Shop Supplies | 1,470.59 | 2,500.24 | 1,809.47 | 1,809.47 | | |
| Household Expenses (Pillows, blankets, mattresses) | 8,913.38 | 1,384.02 | 5,419.25 | 5,419.25 | | |
| Miscellaneous | 677.16 | 427.31 | | | | |
| Travel | | 11.67 | | | | |
| Barber Supplies and Expenses | | | 1,190.82 | 1,190.82 | | |
| Total Subsistence | \$ 168,800.89 | \$ 237,532.19 | \$ 159,016.66 | \$ 159,016.66 | | |
| Less Accounts Payable | | \$ 16,954.14 | | | | |
| Plus Store Purchases | \$ 13,306.94 | | | | | |
| Less Production for Consumption | 148,631.11 | 182,135.26 | | | | |
| Less Surplus Commodities Traded | 4,862.75 | 9,762.66 | | | | |
| Less Store Issuances | | 8,594.29 | | | | |
| Total | \$ 362,515.31 | \$ 438,224.40 | \$ 533,116.76 | \$ 500,178.47 | | |

G-5 — MONTANA STATE PRISON — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Bureau of Identification | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 3,331.71 | \$ 4,484.47 | \$ 10,320.00 | \$ 10,320.00 | | |
| Postage | 89.45 | 199.18 | 239.00 | 239.00 | | |
| Stationery, Record Books and Blanks | 1,086.33 | | | | | |
| Telephone and Telegraph | 2.27 | 4.63 | 781.00 | 781.00 | | |
| Sundry Office Supplies and Expenses | 149.21 | 446.78 | 536.14 | 536.14 | | |
| Freight, Express and Drayage | 2.17 | | | | | |
| Travel | 92.16 | 109.37 | 831.24 | 631.24 | | |
| Photo Supplies and Expenses | 1,148.50 | 445.31 | 537.37 | 537.37 | | |
| General Supplies and Expenses | 72.00 | 22.73 | 27.28 | 27.28 | | |
| Periodicals | | | 45.00 | 45.00 | | |
| Total Operation | \$ 5,974.00 | \$ 5,712.47 | \$ 13,317.03 | \$ 13,117.03 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 435.87 | \$ 867.32 | \$ 3,019.00 | | | |
| Furniture and Fixtures | | | | | | |
| Total Capital | \$ 435.87 | \$ 867.32 | \$ 3,019.00 | | | |
| Total Bureau of Identification | \$ 6,409.87 | \$ 6,579.79 | \$ 16,336.03 | \$ 13,117.03 | \$ 6,500.00 | \$ 6,500.00 |
| License Plate Factory | | | | | | |
| SALARIES | | | | | | |
| Engineer | \$ 1,687.50 | | | | | |
| Guard | 2,901.75 | | | | | |
| Total Salaries | \$ 4,589.25 | | | | | |
| OPERATION | | | | | | |
| Travel | \$ 288.78 | | | | | |
| Gas and Electricity | 17,706.41 | | | | | |
| Insurance | 369.83 | | | | | |
| P.E.R.S. Contribution | 66.21 | | | | | |
| Other Supplies and Expenses | 12,327.66 | | | | | |
| Total Operation | \$ 30,758.89 | | | | | |
| Total License Plate Factory | \$ 35,348.14 | | | | | |
| Salaries and Expenses (not including Bur. of Ident.) | | | | | \$ 393,500.00 | 393,500.00 |
| GRAND TOTAL—Montana State Prison | \$ 404,273.32 | \$ 444,804.19 | \$ 549,452.79 | \$ 513,295.50 | \$ 400,000.00 | \$ 400,000.00 |
| NON-RECURRING ITEMS: | | | | | | |
| 200-Man Bunkhouse | | | \$ 105,088.35 | | | |
| Shop Building | | | 3,957.00 | | | |
| Water Plant for Medium Security Prison | | | 40,000.00 | | | |
| Total Non-Recurring Items | | | \$ 151,045.35 | | | |
| Total Appropriations Requested | | | \$ 700,498.14 | \$ 513,295.50 | \$ 400,000.00 | \$ 400,000.00 |

G-5A — PRISON GARMENT FACTORY

Schedule 1 — Income and Expenditures

Board of Prison Commissioners

F. O. BURRELL, Warden

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 667 Salaries and Expenses | \$ 1,089.60 | | \$ 711.13 |
| APPROPRIATIONS | | | |
| 667 Salaries and Expenses | \$ 5,300.00 | \$ 5,730.00 | \$ 5,565.00 |
| 667 New Sewing Machines | | 600.00 | |
| Total Available | \$ 6,389.60 | \$ 6,330.00 | \$ 6,276.13 |
| EXPENDITURES | | | |
| 667 Salaries and Expenses | \$ 5,972.62 | \$ 5,618.87 | |
| 667 New Sewing Machines | | | |
| Total Expenditures | \$ 5,972.62 | \$ 5,618.87 | |
| BALANCES AND REVERSIONS | | | |
| 667 Salaries and Expenses | \$ 416.98 | \$ 711.13 | |

G-5A — PRISON GARMENT FACTORY

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Cloth | \$ 5,972.62 | \$ 5,566.02 | \$ 8,903.30 | \$ 8,903.30 | | |
| Total Operation | \$ 5,972.62 | \$ 5,566.02 | \$ 8,903.30 | \$ 8,903.30 | | |
| CAPITAL | | | | | | |
| Hand Tools and Petty Equipment | | \$ 52.85 | \$ 63.40 | \$ 63.40 | | |
| Total Capital | | \$ 52.85 | \$ 63.40 | \$ 63.40 | | |
| GRAND TOTAL—Prison Garment Factory | \$ 5,972.62 | \$ 5,618.87 | \$ 8,966.70 | \$ 8,966.70 | \$ 8,966.70 | \$ 8,966.70 |

G-6 — MONTANA STATE HOSPITAL

Schedule 1 — Income and Expenditures

Board of Commissioners for Insane

DR. ROBERT J. SPRATT, Superintendent

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|---|---------------------|---------------------|----------------------|
| 631 | Salaries and Expenses | \$ 31,070.25 | \$ | \$ 15,221.53 |
| 104-33 | Mental Hygiene Fund, U. S. Aid | | 95.00 | |
| 134 | Fire Loss Fund | 15,434.93 | | |
| 235 | Bond Construction Fund | 48,475.53 | | |
| 387-10 | Interest and Sinking Fund | | | |
| 387-22 | Bond Interest and Redemption Fund | 233,810.69 | 281,512.49 | 338,353.15 |
| | Total Balances | \$ 328,791.40 | \$ 281,607.49 | \$ 353,574.68 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 631 | Salaries and Expenses | \$ 1,669,959.00 | \$ 1,787,707.72 | \$ 1,787,707.72 |
| 631 | P.E.R.S. | 22,439.41 | 39,168.00 | 39,168.00 |
| 631 | Mental Hygiene Div.—Salaries and Expenses | 64,029.02 | 58,300.00 | 58,300.00 |
| 631 | Mental Hygiene Div.—P.E.R.S. | | 1,983.00 | 1,983.00 |
| 631 | Teachers' Retirement | 890.00 | | |
| 631 | Salary of Superintendent | | 9,420.00 | 9,420.00 |
| 104-33 | Mental Hygiene Fund, U. S. Aid | 20,021.00 | 18,401.00 | |
| 387-10 | Interest and Sinking Fund | 16,996.00 | 16,645.00 | |
| 387-22 | Bond Interest and Redemption Fund | 268,318.36 | 268,293.63 | |
| | Total Available | \$ 2,391,444.19 | \$ 2,481,525.84 | \$ 2,250,153.40 |
| EXPENDITURES | | | | |
| 631 | Salaries and Expenses | \$ 1,669,958.86 | \$ 1,777,078.97 | |
| 631 | P.E.R.S. | 33,404.87 | 36,458.04 | |
| 631 | Mental Hygiene Div.—Salaries and Expenses | 65,557.92 | 56,661.80 | |
| 631 | Mental Hygiene Div.—P.E.R.S. | 1,822.92 | 1,738.38 | |
| 631 | Rep. and Repl. Mitchell Bldg. Plumbing System | 9,162.83 | | |
| 631 | Plumbing Water Supply System | 75.00 | | |
| 631 | Teachers' Retirement | 890.00 | | |
| 631 | Salary of Superintendent | | 9,420.00 | |
| 104-33 | Mental Hygiene Fund, U. S. Aid | 19,926.00 | 18,496.00 | |
| 134 | Fire Loss Fund | 15,434.93 | | |
| 235 | Bond Construction Fund | 48,475.53 | | |
| 387-10 | Interest and Sinking Fund | 16,996.00 | 16,645.00 | |
| 387-22 | Bond Interest and Redemption Fund | 220,616.56 | 211,452.97 | |
| | Total Expenditures | \$ 2,102,321.42 | \$ 2,127,951.16 | |
| BALANCES AND REVERSIONS | | | | |
| 631 | Salaries and Expenses | \$ 7,515.28 | \$ 15,221.53 | |
| 104-33 | Mental Hygiene Fund, U. S. Aid | | 95.00 | |
| 387-10 | Interest and Sinking Fund | | | |
| 387-22 | Bond Interest and Redemption | 281,512.49 | 338,353.15 | |
| | Total Balances and Reversions | \$ 289,122.77 | \$ 353,574.68 | |

G-6 — MONTANA STATE HOSPITAL

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1956 Budget | 1955 Budget | 1956 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Officers | \$ 15,650.64 | \$ 15,420.00 | \$ 18,000.00 | \$ 18,000.00 | | |
| Physicians and Dentists | 46,592.64 | 48,123.32 | 84,000.00 | 84,000.00 | | |
| Clinical Employees | 44,123.74 | 46,886.72 | 42,620.00 | 42,620.00 | | |
| Supervisors and Matrons | 68,476.30 | 85,523.25 | 87,980.00 | 87,980.00 | | |
| Attendants | 450,185.78 | 491,295.44 | 524,280.00 | 524,280.00 | | |
| Student Nurses | 8,160.00 | 6,804.00 | 7,320.00 | 7,320.00 | | |
| Occupational and Recreational Employees | 18,817.83 | 24,663.56 | 27,480.00 | 27,480.00 | | |
| Other Employees | 27,387.21 | 41,750.84 | 56,940.00 | 56,940.00 | | |
| Total Salaries | \$ 681,394.14 | \$ 760,471.53 | \$ 848,620.00 | \$ 848,620.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 1,130.71 | \$ 1,857.59 | \$ 2,000.00 | \$ 2,000.00 | | |
| Stationery, Record Books and Blanks | 1,415.64 | 2,023.91 | 2,000.00 | 2,000.00 | | |
| Sundry Office Supplies and Expenses | 1,299.89 | 1,677.12 | 2,000.00 | 2,000.00 | | |
| Telephone and Telegraph | 3,776.26 | 4,396.58 | 4,500.00 | 4,500.00 | | |
| Freight, Express and Drayage | 807.57 | 409.94 | 500.00 | 500.00 | | |
| Travel | 4,264.40 | 4,093.38 | 4,500.00 | 4,500.00 | | |
| Subscriptions and Periodicals | 421.70 | 674.35 | 800.00 | 800.00 | | |
| Industrial Accident Insurance | 7,895.83 | 8,230.23 | 8,300.00 | 8,300.00 | | |
| Other Insurance | 1,278.59 | 1,001.11 | 1,500.00 | 1,500.00 | | |
| Escapes and Rewards | 986.33 | 788.02 | 800.00 | 800.00 | | |
| Occupational Therapy and Recreation | 2,978.20 | 3,914.36 | 3,500.00 | 3,500.00 | | |
| Outside Medical Treatment | 3,723.07 | 6,099.71 | 6,000.00 | 6,000.00 | | |
| Dental Expenses | 1,419.17 | 784.59 | 1,000.00 | 1,000.00 | | |
| Hospital and Laboratory Expenses | 6,644.17 | 11,278.94 | 10,000.00 | 10,000.00 | | |
| Legal Expenses | 120.00 | | | | | |
| Official Bonds | 140.40 | 15.00 | 100.00 | 100.00 | | |
| Drugs and Medicines | 18,441.63 | 14,427.52 | 15,000.00 | 15,000.00 | | |
| Burial of Patients | 325.71 | 325.30 | 400.00 | 400.00 | | |
| P.E.R.S. Contribution | 36,013.34 | 36,458.04 | 40,730.00 | 40,730.00 | | |
| General Supplies and Expenses | 1,252.12 | 904.65 | 1,000.00 | 1,000.00 | | |
| Advance | | 15,000.00 | | | | |
| Total Operation | \$ 94,553.73 | \$ 114,370.34 | \$ 104,630.00 | \$ 104,630.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 1,049.40 | \$ 1,957.91 | \$ 1,000.00 | \$ 1,000.00 | | |
| Furniture and Fixtures | 631.76 | 2,252.94 | 1,000.00 | 1,000.00 | | |
| Hand Tools and Petty Equipment | 64.00 | | | | | |
| Library and Reference Books | 177.75 | 272.33 | 1,000.00 | 1,000.00 | | |
| Scientific Apparatus | 1,212.17 | 4,787.72 | 500.00 | 500.00 | | |
| Total Capital | \$ 3,135.08 | \$ 9,270.90 | \$ 3,500.00 | \$ 3,500.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 159.29 | \$ 52.44 | \$ 400.00 | \$ 400.00 | | |
| Furniture and Fixtures | 116.05 | | | | | |
| Hand Tools and Petty Equipment | 86.45 | | | | | |
| Scientific Apparatus | 149.46 | 83.72 | 1,000.00 | 1,000.00 | | |
| Library and Reference Books | | 218.48 | | | | |
| Total Repairs and Replacements | \$ 511.25 | \$ 354.64 | \$ 1,400.00 | \$ 1,400.00 | | |
| Total Administration | \$ 779,594.20 | \$ 884,467.41 | \$ 958,150.00 | \$ 958,150.00 | | |

G-6 — MONTANA STATE HOSPITAL — (Continued)
Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Physical Plant | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Maintenance Supervisor | \$ 5,637.40 | \$ 4,930.00 | \$ 5,760.00 | \$ 5,760.00 | | |
| Craftsmen | 55,045.19 | 86,903.76 | 78,861.00 | 78,861.00 | | |
| Engineers | 24,701.66 | 24,903.51 | 26,880.00 | 26,880.00 | | |
| Watchmen | 5,833.37 | 6,209.38 | 6,000.00 | 6,000.00 | | |
| Other Regular Employees | 6,420.64 | 9,028.74 | 14,500.00 | 14,500.00 | | |
| Total Salaries | \$ 97,638.26 | \$ 132,075.39 | \$ 132,001.00 | \$ 132,001.00 | | |
| OPERATION | | | | | | |
| Fuel | \$ 31,842.74 | \$ 30,795.12 | \$ 31,000.00 | \$ 31,000.00 | | |
| Light and Power | 18,903.37 | 19,275.17 | 16,000.00 | 16,000.00 | | |
| Travel | 221.25 | 2.45 | 100.00 | 100.00 | | |
| Engine Room Supplies and Expenses | 489.26 | 356.35 | 400.00 | 400.00 | | |
| Welding and Blacksmith's Supplies | 5.60 | 181.90 | | | | |
| Janitor Supplies | 10,228.08 | 8,565.37 | 9,000.00 | 9,000.00 | | |
| Freight, Express and Drayage | 4.04 | 65.57 | 50.00 | 50.00 | | |
| Gasoline | 5,071.77 | 5,003.98 | 5,500.00 | 5,500.00 | | |
| Oil and Grease | 338.82 | 400.04 | 400.00 | 400.00 | | |
| Electrical Supplies | 1,811.28 | | 3,300.00 | 3,300.00 | | |
| Tires and Auto Expense | 1,271.81 | 2,297.20 | 2,000.00 | 2,000.00 | | |
| Boiler Inspection | 97.00 | | 200.00 | 200.00 | | |
| Insurance | 1,491.38 | 11.52 | 1,500.00 | 1,500.00 | | |
| Rental | 100.00 | | | | | |
| Household Supplies Consumable, Employees | 58.62 | 13.16 | 250.00 | 250.00 | | |
| Household Supplies Consumable, Patients | 4,771.61 | 4,186.06 | 4,500.00 | 4,500.00 | | |
| Other Expenses | 1,516.44 | 2,035.29 | 2,800.00 | 2,800.00 | | |
| Supplies and Hardware | | 10,173.42 | 11,000.00 | 11,000.00 | | |
| Water | | 618.50 | | | | |
| Total Operation | \$ 78,233.07 | \$ 83,981.12 | \$ 88,000.00 | \$ 88,000.00 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 4,856.77 | \$ 3,524.26 | \$ 5,000.00 | \$ 5,000.00 | | |
| Buildings and Attached Fixtures | 38,484.06 | 2,625.78 | 3,000.00 | 3,000.00 | | |
| Machinery and Appliances | 48,933.02 | 13,256.59 | 10,000.00 | 10,000.00 | | |
| Furniture and Fixtures | 5,278.69 | 3,265.00 | 5,000.00 | 5,000.00 | | |
| Hand Tools and Petty Equipment | | 1,513.52 | 1,500.00 | 1,500.00 | | |
| Total Capital | \$ 97,552.54 | \$ 24,202.15 | \$ 24,500.00 | \$ 24,500.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 1,158.78 | \$ 3,176.68 | \$ 3,000.00 | \$ 3,000.00 | | |
| Buildings and Attached Fixtures | 14,981.05 | 3,182.08 | 3,000.00 | 3,000.00 | | |
| Machinery and Appliances | 31,839.65 | 6,835.76 | 7,000.00 | 7,000.00 | | |
| Hand Tools and Petty Equipment | 390.77 | 1,075.37 | 1,000.00 | 1,000.00 | | |
| Furniture and Fixtures | 973.80 | 3,072.42 | 3,000.00 | 3,000.00 | | |
| Total Repairs and Replacements | \$ 49,344.05 | \$ 17,342.31 | \$ 17,000.00 | \$ 17,000.00 | | |
| Total Physical Plant | \$ 322,757.92 | \$ 257,600.97 | \$ 261,501.00 | \$ 261,501.00 | | |

G-6 — MONTANA STATE HOSPITAL — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Subistence | | | | | | |
| SALARIES | | | | | | |
| Kitchen Supervisor | \$ 5,132.17 | \$ 4,890.00 | \$ 5,160.00 | \$ 5,160.00 | | |
| Cooks and Assistants | 37,009.54 | 36,334.36 | 36,360.00 | 36,360.00 | | |
| Dietician | 780.00 | 65.00 | 3,600.00 | 3,600.00 | | |
| Bakers | 6,884.02 | 7,203.33 | 8,040.00 | 8,040.00 | | |
| Laundry Workers | 32,714.75 | 34,679.27 | 32,100.00 | 32,100.00 | | |
| Kitchen Assistants | 25,734.68 | 24,644.77 | 26,040.00 | 26,040.00 | | |
| Dining Room Attendants | 23,474.34 | 25,215.04 | 28,800.00 | 28,800.00 | | |
| Housekeepers | 6,180.00 | 8,499.51 | 8,280.00 | 8,280.00 | | |
| Other Employees | 29,481.50 | 30,354.93 | 27,060.00 | 27,060.00 | | |
| Total Salaries | \$ 167,391.02 | \$ 171,986.21 | \$ 175,440.00 | \$ 175,440.00 | | |
| OPERATION | | | | | | |
| Food—Employees | \$ 114,356.97 | \$ 104,797.50 | \$ 128,480.00 | \$ 128,480.00 | | |
| Food—Patients | 401,769.68 | 396,170.68 | 459,900.00 | 459,900.00 | | |
| Travel | 644.39 | 702.70 | 700.00 | 700.00 | | |
| Clothing for Patients | 50,642.66 | 60,279.47 | 60,000.00 | 60,000.00 | | |
| Clothing Material | 13,897.63 | 14,358.65 | 15,000.00 | 15,000.00 | | |
| Shoe Repairs | 937.78 | 780.00 | 1,000.00 | 1,000.00 | | |
| Tobacco | 7,503.11 | 6,670.66 | 7,000.00 | 7,000.00 | | |
| Other Expenses | 32,904.94 | 18,640.14 | 18,300.00 | 18,300.00 | | |
| Laundry Supplies and Expenses | | 5,083.56 | 5,000.00 | 5,000.00 | | |
| Less Credit for Bakery | | 683.54 | | | | |
| Total Operation | \$ 622,652.16 | \$ 606,799.82 | \$ 695,380.00 | \$ 695,380.00 | | |
| Total Subistence | \$ 790,043.18 | \$ 778,786.03 | \$ 870,820.00 | \$ 870,820.00 | | |
| Plus Store Purchases | \$ 398,076.80 | 386,279.53 | \$ 588,680.00 | \$ 588,680.00 | | |
| Less Store Issuances | 658,426.43 | 630,748.89 | 688,680.00 | 688,680.00 | | |
| Less Surplus Commodities from Trading | 780.00 | 780.00 | 780.00 | 780.00 | | |
| Less June Refunds Credited in July | 575.95 | | | | | |
| Total | \$ 1,630,689.72 | \$ 1,675,605.05 | \$ 1,989,691.00 | \$ 1,989,691.00 | | |
| Mental Hygiene Division | | | | | | |
| SALARIES | | | | | | |
| Psychiatrists | \$ 27,332.97 | \$ 15,607.00 | \$ 43,200.00 | \$ 43,200.00 | | |
| Psychologists | 18,061.00 | 21,242.70 | 19,200.00 | 19,200.00 | | |
| Social Workers | 19,439.20 | 18,265.25 | 19,200.00 | 19,200.00 | | |
| Clerical Employees | 9,189.56 | 10,314.37 | 10,560.00 | 10,560.00 | | |
| Total Salaries | \$ 74,022.73 | \$ 65,429.32 | \$ 92,160.00 | \$ 92,160.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 267.77 | \$ 207.49 | \$ 200.00 | \$ 200.00 | | |
| Stationery, Record Books and Blanks | 77.87 | 20.45 | 25.00 | 25.00 | | |
| Sundry Office Supplies and Expenses | 472.44 | 545.27 | 550.00 | 550.00 | | |
| Telephone and Telegraph | 1,323.61 | 1,548.32 | 1,500.00 | 1,500.00 | | |
| Freight, Express and Drayage | 74.65 | 43.48 | 50.00 | 50.00 | | |
| Travel | 2,997.68 | 2,023.77 | 2,500.00 | 2,500.00 | | |
| Magazines and Periodicals | 231.88 | 120.04 | 125.00 | 125.00 | | |
| Tests, Charts and Scales | 203.47 | 66.70 | 100.00 | 100.00 | | |
| Rentals | 3,685.00 | 3,085.00 | 4,480.00 | 4,480.00 | | |
| Ment System | 901.45 | 666.62 | 900.00 | 900.00 | | |
| Tires and Auto Expense | 329.71 | | | | | |
| Teachers' Retirement | 890.00 | | | | | |
| P.R.R.S. Contribution | 1,822.92 | 1,738.38 | 3,133.00 | 3,133.00 | | |
| Total Operation | \$ 13,278.45 | \$ 10,065.52 | \$ 13,563.00 | \$ 13,563.00 | | |

G-6 — MONTANA STATE HOSPITAL — (Continued)
Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 626.40 | \$ 1,172.05 | \$ 700.00 | \$ 700.00 | | |
| Furniture and Fixtures | 126.40 | | | | | |
| Library and Reference Books | 39.55 | 114.31 | | | | |
| Total Capital | \$ 789.45 | \$ 1,286.36 | \$ 700.00 | \$ 700.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 136.50 | \$ 114.98 | \$ 150.00 | \$ 150.00 | | |
| Total Repairs and Replacements | \$ 136.50 | \$ 114.98 | \$ 150.00 | \$ 150.00 | | |
| Total Mental Hygiene | \$ 88,227.13 | \$ 76,896.18 | \$ 106,573.00 | \$ 106,573.00 | | |
| Less Anticipated Federal Funds | | | 18,000.00 | 18,000.00 | | |
| Net Total Requested Mental Hygiene, State funds | | | \$ 88,573.00 | \$ 88,573.00 | \$ 65,000.00 | \$ 65,000.00 |
| Farms | | | | | | |
| SALARIES | | | | | | |
| Supervisor | \$ 4,769.10 | \$ 4,919.10 | \$ 4,650.00 | \$ 4,650.00 | | |
| Assistant | 2,968.75 | 1,601.25 | | | | |
| Poultry Farm Manager | 2,797.00 | 3,370.90 | 3,180.00 | 3,180.00 | | |
| Hog Farm Manager | 2,887.50 | 2,942.50 | 2,670.00 | 2,670.00 | | |
| Dairy Herdsman and Attendants | 17,341.18 | 16,592.42 | 16,980.00 | 16,980.00 | | |
| Attendants | 10,116.21 | 9,939.53 | 10,800.00 | 10,800.00 | | |
| Total Salaries | \$ 40,879.74 | \$ 39,365.70 | \$ 38,280.00 | \$ 38,280.00 | | |
| OPERATION | | | | | | |
| Fertilizer | \$ 1,610.31 | \$ 1,902.50 | \$ 2,000.00 | \$ 2,000.00 | | |
| Irrigation Taxes | 150.52 | 42.14 | | 150.00 | | |
| Harvesting and Storage Expense | 2,442.35 | 990.05 | 2,000.00 | 2,000.00 | | |
| Machinery Maintenance | 1,279.91 | 111.00 | 1,000.00 | 1,000.00 | | |
| Veterinary Expense | 1,408.74 | 645.60 | 1,000.00 | 1,000.00 | | |
| Livestock and Poultry Feed | 69,622.88 | 70,916.35 | 70,000.00 | 70,000.00 | | |
| Shoeing Expense | 84.03 | | | | | |
| Artificial Insemination | 464.36 | 461.65 | 500.00 | 500.00 | | |
| Dairy Herd Inspection | 317.52 | 419.90 | 500.00 | 500.00 | | |
| Dairy Expense | 1,708.53 | 3,824.99 | 3,000.00 | 3,000.00 | | |
| Rentals | 1,347.50 | 10,100.00 | 10,100.00 | 10,100.00 | | |
| Travel | 1,401.41 | 402.76 | 500.00 | 500.00 | | |
| Other Expense | 4,914.25 | 5,212.57 | 2,500.00 | 2,500.00 | | |
| Seeds | | 4,917.07 | 3,000.00 | 3,000.00 | | |
| Total Operation | \$ 86,752.31 | \$ 99,946.58 | \$ 96,250.00 | \$ 96,250.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 5,479.98 | \$ 2,186.48 | \$ 2,500.00 | \$ 2,500.00 | | |
| Livestock and Poultry | 475.00 | 720.00 | 700.00 | 700.00 | | |
| Buildings and Attached Fixtures | | 2.92 | | | | |
| Hand Tools and Petty Equipment | | 497.70 | 500.00 | 500.00 | | |
| Total Capital | \$ 5,954.98 | \$ 3,407.10 | \$ 3,700.00 | \$ 3,700.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 41.00 | \$ 140.70 | \$ 200.00 | \$ 200.00 | | |
| Buildings and Attached Fixtures | 123.66 | 52.51 | 100.00 | 100.00 | | |
| Machinery and Appliances | 2,354.06 | 2,345.30 | 2,500.00 | 2,500.00 | | |
| Hand Tools and Petty Equipment | 9.75 | 212.55 | 200.00 | 200.00 | | |
| Livestock and Poultry | 613.71 | 373.29 | | | | |
| Total Repairs and Replacements | \$ 3,322.18 | \$ 3,124.35 | \$ 3,000.00 | \$ 3,000.00 | | |
| Total Farms | \$ 136,909.21 | \$ 145,843.73 | \$ 141,230.00 | \$ 141,230.00 | | |

G-6 — MONTANA STATE HOSPITAL — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Recreation Building | | | | | | |
| SALARIES | | | | | | |
| Manager | \$ 3,455.00 | \$ 1,170.57 | \$ 3,600.00 | \$ 3,600.00 | | |
| Other Employees | 2,436.23 | 2.16 | | | | |
| Total Salaries | \$ 5,891.23 | \$ 1,172.73 | \$ 3,600.00 | \$ 3,600.00 | | |
| OPERATION | | | | | | |
| Counter Expense | \$ 3.40 | | | | | |
| Food issued from Commissary | 2,609.49 | | | | | |
| Magazines and Periodicals | 10.40 | | | | | |
| Entertainment | 3.50 | | | | | |
| Sundry Expenses | 44.00 | | | | | |
| Total Operation | \$ 2,670.79 | | | | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 298.43 | \$ 276.45 | | | | |
| Total Capital | \$ 298.43 | \$ 276.45 | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Furniture and Fixtures | \$ 22.35 | \$ 59.05 | | | | |
| Buildings and Attached Fixtures | | | | | | |
| Total Repairs and Replacements | \$ 22.35 | \$ 59.05 | | | | |
| Total Recreation Building | \$ 8,882.80 | \$ 1,508.23 | \$ 3,600.00 | \$ 3,600.00 | | |
| Debt Service | | | | | | |
| Interest on Bonds (Refunding) | \$ 3,996.00 | \$ 3,645.00 | | | | |
| Interest on Bonds (1947 Issue) | 20,616.56 | 11,452.97 | | | | |
| Bonds Redeemed (Refunding) | 13,000.00 | 13,000.00 | | | | |
| Bonds Redeemed (1947 Issue) | 200,000.00 | 200,000.00 | | | | |
| Total Debt Service | \$ 237,612.56 | \$ 228,097.97 | \$ 225,000.00 | \$ 225,000.00 | | |
| Salaries and Expenses (not including Mental Hygiene) | | | | | 1,984,000.00 | 1,984,000.00 |
| GRAND TOTAL—Montana State Hospital | \$ 2,102,321.42 | \$ 2,127,951.16 | \$ 2,448,094.00 | \$ 2,448,094.00 | | |
| Less Special Funds | | | 225,000.00 | 225,000.00 | | |
| Appropriations Requested | | | \$ 2,223,094.00 | \$ 2,223,094.00 | \$ 2,049,000.00 | \$ 2,049,000.00 |

G-7 — TUBERCULOSIS SANITARIUM

Schedule 1 — Income and Expenditures

Executive Board

DR. FRANK I. TERRILL, Superintendent

| | Actual 1953-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 743 Salaries and Expenses | \$ 242,354.30 | \$ 30,000.00 | \$ 165,694.24 |
| 251 Postwar Appropriations | 20,580.76 | | |
| 104-35 Indian Wing Fund, U. S. Aid | 81,523.56 | 105,095.10 | 11,046.98 |
| 203-2 Clothing Fund | 2,446.48 | 2,157.37 | 2,147.68 |
| 220 Patients' Fund | 116.42 | | |
| 387-14 Interest and Sinking Fund | 6,045.38 | 8,471.06 | 13,440.20 |
| Total Balances | \$ 353,066.90 | \$ 145,723.53 | \$ 192,329.10 |
| APPROPRIATIONS AND COLLECTIONS | | | |
| 743 Salaries and Expenses | \$ 677,454.00 | \$ 831,085.00 | \$ 881,085.00 |
| 743 P.E.R.S. | | 14,620.00 | 14,620.00 |
| 743 Salary of Superintendent | | 12,000.00 | 12,000.00 |
| 104-35 Indian Wing Fund, U. S. Aid | 250,000.00 | 49,999.63 | |
| 203-2 Clothing Fund | 3,674.30 | 3,100.40 | |
| 387-14 Interest and Sinking Fund | 16,525.68 | 18,129.14 | |
| Total Available | \$ 1,300,720.88 | \$ 1,074,657.70 | \$ 1,100,034.10 |
| EXPENDITURES | | | |
| 743 Salaries and Expenses | \$ 603,411.95 | \$ 677,057.95 | |
| 743 P.E.R.S. | 8,616.00 | 11,226.81 | |
| 743 Construct Two Homes for Doctors | | 21,726.00 | |
| 743 Furnishings and Contingencies | 138,983.53 | | |
| 743 Salary of Superintendent | | 12,000.00 | |
| 251 Postwar New Construction | 9,184.71 | | |
| 104-35 Indian Wing Fund, U. S. Aid | 226,428.46 | 144,047.75 | |
| 203-2 Clothing Fund | 3,963.41 | 3,110.09 | |
| 220 Patients' Fund | 116.42 | | |
| 387-14 Interest and Sinking Fund | 14,100.00 | 13,160.00 | |
| Total Expenditures | \$ 1,004,804.48 | \$ 882,328.60 | |
| BALANCES AND REVERSIONS | | | |
| 743 Salaries and Expenses | \$ 168,796.82 | \$ 165,694.24 | |
| 251 Postwar Appropriations | 11,396.05 | | |
| 104-35 Indian Wing Fund, U. S. Aid | 105,095.10 | 11,046.98 | |
| 203-2 Clothing Fund | 2,157.37 | 2,147.68 | |
| 387-14 Interest and Sinking Fund | 8,471.06 | 13,440.20 | |
| Total Balances and Reversions | \$ 295,916.40 | \$ 192,329.10 | |

G-7 — TUBERCULOSIS SANITARIUM

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Superintendent | \$ 12,059.50 | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 | | |
| Clerical Employees | 10,564.86 | 14,729.57 | 21,500.00 | 22,750.00 | | |
| Nurses | 68,281.71 | 91,693.28 | 190,575.00 | 195,750.00 | | |
| Physicians | 16,492.00 | 17,867.50 | 55,750.00 | 55,750.00 | | |
| Technicians | 10,197.36 | 12,040.90 | 22,500.00 | 22,500.00 | | |
| Other Employees | 1,097.15 | 1,128.72 | 8,000.00 | 8,650.00 | | |
| Total Salaries | \$ 118,712.58 | \$ 149,459.97 | \$ 310,325.00 | \$ 317,400.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 616.40 | \$ 496.24 | \$ 1,000.00 | \$ 1,000.00 | | |
| Stationery, Record Books and Blanks | 524.56 | 966.18 | 1,450.00 | 1,450.00 | | |
| Sundry Office Supplies and Expenses | 1,344.09 | 841.60 | 1,650.00 | 1,650.00 | | |
| Telephone and Telegraph | 2,038.64 | 3,308.19 | 7,000.00 | 7,000.00 | | |
| Travel | 673.72 | 500.00 | 1,000.00 | 2,000.00 | | |
| Industrial Accident Insurance | 1,325.40 | 1,554.38 | 4,000.00 | 4,225.00 | | |
| Recreation and Amusement | 2,281.74 | 2,510.33 | 7,000.00 | 7,000.00 | | |
| Magazines and Periodicals | 526.40 | 246.50 | 300.00 | 350.00 | | |
| Religious Services | 1,440.00 | 1,017.48 | 4,000.00 | 4,000.00 | | |
| P.E.S. Contribution | 6,787.36 | 11,358.49 | 25,000.00 | 28,250.00 | | |
| General Supplies and Expenses | 4,023.94 | 1,118.81 | 8,000.00 | 8,000.00 | | |
| Advance | | 10,000.00 | 15,000.00 | 15,000.00 | | |
| Freight, Express and Drayage | | 253.87 | 500.00 | 875.00 | | |
| Total Operation | \$ 21,582.65 | \$ 34,172.27 | \$ 76,100.00 | \$ 81,000.00 | | |
| CAPITAL | | | | | | |
| Hand Tools | | \$ 611.53 | \$ | \$ 1,000.00 | | |
| Furniture and Fixtures | \$ 2,680.01 | 5,064.28 | 2,500.00 | | | |
| Scientific Apparatus | 3,849.01 | | | | | |
| Total Capital | \$ 6,529.02 | \$ 5,675.83 | \$ 2,500.00 | \$ 1,000.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Furniture and Fixtures | \$ 3,128.17 | \$ 94.80 | \$ 500.00 | \$ 1,500.00 | | |
| Scientific Apparatus | 4,148.51 | 1,862.74 | 2,500.00 | 2,500.00 | | |
| Library and Reference Books | | 247.55 | 500.00 | 600.00 | | |
| Total Repairs and Replacements | \$ 7,276.68 | \$ 2,205.09 | \$ 3,500.00 | \$ 4,600.00 | | |
| Total Administration | \$ 154,100.93 | \$ 191,513.16 | \$ 392,425.00 | \$ 404,000.00 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Engineers and Firemen | \$ 11,912.28 | \$ 13,159.15 | \$ 26,000.00 | \$ 26,500.00 | | |
| Truck Drivers | 4,299.03 | 7,881.17 | 12,250.00 | 12,400.00 | | |
| Carpenter | 4,040.00 | 5,038.50 | 9,500.00 | 12,000.00 | | |
| Store Keeper | 2,588.00 | 5,000.00 | 5,000.00 | 6,200.00 | | |
| Plumber | 4,949.49 | 4,821.00 | 8,500.00 | 8,700.00 | | |
| Other Regular Employees | 12,348.35 | 17,162.32 | 32,500.00 | 33,000.00 | | |
| Temporary Employees | 235.77 | 3,681.59 | 6,500.00 | 6,675.00 | | |
| Total Salaries | \$ 40,364.94 | \$ 54,398.73 | \$ 100,250.00 | \$ 105,475.00 | | |

G-7 — TUBERCULOSIS SANITARIUM — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1951 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Fuel .. | \$ 12,150.77 | \$ 12,768.02 | \$ 23,000.00 | \$ 23,000.00 | | |
| Light and Power .. | 6,066.06 | 8,166.96 | 14,000.00 | 14,000.00 | | |
| Engine Room Supplies .. | 304.26 | | 4,000.00 | 4,000.00 | | |
| Plumbing Supplies .. | 3,649.54 | 2,383.68 | 6,000.00 | 6,000.00 | | |
| Janitor Supplies .. | 2,522.90 | 2,406.48 | 5,200.00 | 5,200.00 | | |
| Electrical Supplies .. | 6,307.63 | 3,047.28 | 6,500.00 | 6,500.00 | | |
| Freight, Express and Drayage .. | 397.89 | | | | | |
| Insurance .. | 440.03 | 272.79 | 500.00 | 750.00 | | |
| Gasoline .. | 1,021.05 | 1,728.80 | 5,300.00 | 5,500.00 | | |
| Oil and Grease .. | 42.42 | 149.95 | 500.00 | 500.00 | | |
| Tires and Auto Expense .. | 387.04 | 92.93 | 500.00 | 750.00 | | |
| Household Equipment .. | 12,760.03 | 648.72 | 5,550.00 | 5,550.00 | | |
| Laboratory Supplies .. | 345.34 | 2,144.70 | 6,000.00 | 6,000.00 | | |
| Water .. | 871.16 | | 2,000.00 | 2,000.00 | | |
| Rental .. | 89.01 | 86.94 | 200.00 | 200.00 | | |
| General Supplies and Expenses .. | 1,197.97 | 4,277.77 | 2,375.00 | 2,375.00 | | |
| Carpenter Supplies .. | | | 7,850.00 | 7,850.00 | | |
| Hardware and Supplies .. | | 5,650.66 | 8,625.00 | 8,625.00 | | |
| Total Operation | \$ 48,543.10 | \$ 43,823.68 | \$ 98,300.00 | \$ 98,800.00 | | |
| CAPITAL | | | | | | |
| Land and Land Improvements .. | \$ 204.94 | \$ 41,584.64 | \$ 5,000.00 | \$ 5,000.00 | | |
| Buildings and Attached Fixtures .. | 358,937.80 | 160,068.87 | | | | |
| Machinery and Appliances .. | 4,015.28 | 18,750.83 | 500.00 | 2,500.00 | | |
| Hand Tools and Petty Equipment .. | 1,683.12 | 2,662.04 | 500.00 | | | |
| Furniture and Fixtures .. | 11,999.32 | 14,732.89 | 35,000.00 | | | |
| Household Equipment .. | 5,157.81 | 385.56 | 4,500.00 | | | |
| Playground Equipment .. | | | 2,500.00 | | | |
| Scientific Apparatus .. | | | 8,000.00 | | | |
| Total Capital | \$ 381,998.27 | \$ 238,204.83 | \$ 56,000.00 | \$ 2,500.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements .. | \$ 1,524.00 | \$ 677.50 | \$ 2,000.00 | \$ 2,000.00 | | |
| Buildings and Attached Fixtures .. | 33,854.85 | 12,837.25 | 3,600.00 | 5,000.00 | | |
| Machinery and Appliances .. | 9,608.49 | 3,401.66 | 3,600.00 | 3,600.00 | | |
| Hand Tools and Petty Equipment .. | 1,859.46 | 1,159.50 | 2,000.00 | 2,000.00 | | |
| Furniture and Fixtures .. | 8,744.69 | 1,183.33 | 3,500.00 | 3,600.00 | | |
| Household Equipment .. | 76.78 | 4,370.53 | 6,750.00 | 6,750.00 | | |
| Scientific Apparatus .. | | | 6,000.00 | 6,000.00 | | |
| Total Repairs and Replacements | \$ 55,668.27 | \$ 23,629.77 | \$ 26,250.00 | \$ 28,950.00 | | |
| Total Physical Plant | \$ 526,574.58 | \$ 360,057.01 | \$ 280,800.00 | \$ 235,725.00 | | |
| SUBSISTENCE | | | | | | |
| SALARIES | | | | | | |
| Supervisors .. | | \$ 16,611.61 | \$ 25,500.00 | \$ 26,750.00 | | |
| Cooks, Dietician and Butcher .. | \$ 24,374.08 | 22,683.54 | 38,725.00 | 39,000.00 | | |
| Laundry Employees .. | 12,900.86 | 18,339.26 | 29,500.00 | 29,875.00 | | |
| Dining Room Employees .. | 12,907.39 | 17,638.74 | 31,500.00 | 32,000.00 | | |
| Diet Kitchen Employees .. | 28,233.57 | 31,795.06 | 57,500.00 | 58,000.00 | | |
| Housekeepers, Maids and Orderlies .. | 64,222.00 | 145,966.67 | 145,000.00 | 145,500.00 | | |
| Other Employees .. | 4,806.42 | 5,009.61 | 9,225.00 | 9,500.00 | | |
| Total Salaries | \$ 152,044.92 | \$ 177,444.49 | \$ 337,950.00 | \$ 340,625.00 | | |

G-7 — TUBERCULOSIS SANITARIUM — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Food: Sugar | \$ 1,305.44 | \$ 1,366.80 | \$ 5,000.00 | \$ 5,000.00 | | |
| Bread | 3,753.86 | 3,672.36 | 7,200.00 | 7,200.00 | | |
| Meat and Fish | 43,897.57 | 39,665.48 | 75,750.00 | 75,750.00 | | |
| Eggs and Poultry | 8,596.33 | 13,811.18 | 28,000.00 | 28,000.00 | | |
| Dairy Products | 22,213.96 | 19,758.30 | 42,000.00 | 42,000.00 | | |
| Fruits and Vegetables (Fresh) | 12,068.80 | 7,134.59 | 17,250.00 | 17,250.00 | | |
| Lard and Fats | 160.05 | 480.65 | 3,000.00 | 3,000.00 | | |
| Other Groceries and Conned Goods | 24,648.76 | 30,436.28 | 64,750.00 | 64,750.00 | | |
| Clothing and Dry Goods | 3,943.41 | 3,110.09 | 6,000.00 | 6,000.00 | | |
| Drugs and Medicines | 11,194.42 | 8,978.49 | 30,000.00 | 30,000.00 | | |
| Hospital Supplies | 8,418.11 | 9,418.30 | 25,000.00 | 25,000.00 | | |
| Laundry Supplies | 5,468.95 | 3,313.00 | 9,000.00 | 9,000.00 | | |
| Household Supplies | 6,017.09 | 3,244.60 | 8,000.00 | 8,000.00 | | |
| Kitchen Supplies | | 2,020.72 | 5,000.00 | 5,000.00 | | |
| Bakery Supplies and Expenses | | | 4,000.00 | 4,000.00 | | |
| Total Operation | \$ 151,726.75 | \$ 146,411.24 | \$ 329,950.00 | \$ 329,950.00 | | |
| Total Subsistence | \$ 303,771.67 | \$ 323,855.73 | \$ 667,900.00 | \$ 670,575.00 | | |
| Debt Service | | | | | | |
| Interest on Bonds | \$ 5,100.00 | \$ 4,160.00 | \$ 3,750.00 | \$ 3,500.00 | | |
| Bonds Redeemed | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | | |
| Total Debt Service | \$ 14,100.00 | \$ 13,160.00 | \$ 12,750.00 | \$ 12,500.00 | | |
| Plus June Claims paid in July | 6,257.30 | | | | | |
| Less Claims Pending | | 6,257.30 | | | | |
| GRAND TOTAL—Tuberculosis Sanitarium | \$ 1,004,804.48 | \$ 882,328.60 | \$ 1,353,875.00 | \$ 1,322,800.00 | | |
| Less Debt Service | | | 12,750.00 | 12,500.00 | | |
| Total | | | \$ 1,341,125.00 | \$ 1,310,300.00 | \$ 955,000.00 | \$ 955,000.00 |
| Essential Additional Requests: | | | | | | |
| Six Employee Duplexes | | | \$ 200,000.00 | | | |
| Renovation of Men's Hospital | | | 82,000.00 | | | |
| Chapel | | | 25,000.00 | | | |
| | | | \$ 307,000.00 | | | |
| Appropriations Requested | | | \$ 1,648,125.00 | \$ 1,310,300.00 | \$ 955,000.00 | \$ 955,000.00 |

G-8 — SOLDIERS' HOME

Schedule 1 — Income and Expenditures

Board of Five Members

VERN R. KELLY, Commandant

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 706 | Salaries and Expenses | \$ 914.58 | \$ | \$ 2,094.97 |
| 251 | Postwar Appropriation | 17.11 | | |
| 103-7 | Interest and Income Fund | 2,058.14 | 3,700.17 | 1,861.98 |
| 104-15 | U. S. Aid Fund | 11,405.65 | 16,145.77 | 1,017.85 |
| | Total | \$ 14,395.48 | \$ 19,845.94 | \$ 4,974.80 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 706 | Salaries and Expenses | \$ 67,294.00 | \$ 52,075.00 | \$ 52,075.00 |
| 706 | Salary of Commandant | | 4,000.00 | 4,000.00 |
| 706 | P.E.R.S. | 450.00 | 1,067.50 | 1,067.50 |
| 706 | Purchase and installation of Two Bunkers | | 20,000.00 | |
| 103-7 | Interest and Income Fund | 1,642.03 | 1,646.61 | |
| 103-16 | Welfare Fund | 120.00 | 643.78 | |
| 104-15 | U. S. Aid Fund | 28,651.82 | 24,301.12 | |
| | Total | \$ 98,157.85 | \$ 103,934.01 | \$ 57,142.50 |
| 103-16 | Less Transfer for Investment | 120.00 | 121.40 | |
| | Total Available | \$ 112,433.33 | \$ 123,658.55 | \$ 62,117.30 |
| EXPENDITURES | | | | |
| 706 | Salaries and Expenses | \$ 67,375.50 | \$ 51,352.61 | |
| 706 | Salary of Commandant | | 3,839.31 | |
| 706 | P.E.R.S. | 1,248.30 | 1,052.78 | |
| 706 | Purchase and installation of Two Bunkers | | 18,807.83 | |
| 103-7 | Interest and Income Fund | | 3,484.80 | |
| 103-16 | Welfare Fund | | 722.38 | |
| 104-15 | U. S. Aid Fund | 23,911.70 | 39,429.04 | |
| | Total Expenditures | \$ 92,535.50 | \$ 118,683.75 | |
| BALANCES AND REVERSIONS | | | | |
| 706 | Salaries and Expenses | \$ 34.78 | \$ 2,094.97 | |
| 251 | Postwar Appropriation | | 17.11 | |
| 103-7 | Interest and Income Fund | | 3,700.17 | 1,861.98 |
| 104-15 | U. S. Aid Fund | | 16,145.77 | 1,017.85 |
| | Total Balances and Reversions | \$ 19,897.83 | \$ 4,974.80 | |

G-8 — SOLDIERS' HOME

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Commandant | \$ 4,215.63 | \$ 3,863.38 | \$ 4,600.00 | \$ 4,600.00 | | |
| Surgeon | 2,000.00 | 2,100.00 | 2,100.00 | 2,100.00 | | |
| Secretary-Treasurer | 2,749.23 | 3,000.00 | 3,400.00 | 3,400.00 | | |
| Matrons | 1,909.56 | 1,825.23 | 2,000.00 | 2,000.00 | | |
| Hospital Stewards | 4,046.47 | 3,997.03 | 4,000.00 | 4,000.00 | | |
| Chaplain | 380.00 | 420.00 | 420.00 | 420.00 | | |
| Nurses | 1,558.85 | 2,164.64 | 2,200.00 | 2,200.00 | | |
| Other Employees | 13.20 | | 50.00 | 50.00 | | |
| Total Salaries | \$ 16,872.94 | \$ 17,374.28 | \$ 18,770.00 | \$ 18,770.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 42.50 | \$ 80.00 | \$ 80.00 | \$ 80.00 | | |
| Stationery, Record Books and Blanks | 308.26 | 92.84 | 100.00 | 100.00 | | |
| Sundry Office Supplies and Expenses | 38.10 | 29.23 | 50.00 | 50.00 | | |
| Telephone and Telegraph | 620.24 | 448.95 | 500.00 | 500.00 | | |
| Industrial Accident Insurance | 205.72 | 215.50 | 225.00 | 225.00 | | |
| Magazines and Periodicals | 2.99 | 3.00 | 5.00 | 5.00 | | |
| Official Bonds | 90.00 | 85.00 | 90.00 | 90.00 | | |
| Board of Managers Expenses | 1,072.57 | 645.02 | 1,000.00 | 1,000.00 | | |
| P. E. S. Contribution | 1,248.30 | 1,253.29 | 1,300.00 | 1,300.00 | | |
| Travel | 330.21 | | 160.00 | 160.00 | | |
| General Supplies and Expenses | 284.33 | 52.15 | 85.00 | 85.00 | | |
| Amusement and Recreation | | 545.63 | 550.00 | 550.00 | | |
| Scale and Boiler Inspection | | 15.00 | 15.00 | 15.00 | | |
| Total Operation | \$ 4,243.22 | \$ 3,465.61 | \$ 4,100.00 | \$ 4,100.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 100.90 | \$ 167.85 | \$ 250.00 | \$ 250.00 | | |
| Total Capital | \$ 100.90 | \$ 167.85 | \$ 250.00 | \$ 250.00 | | |
| Total Administration | \$ 21,217.06 | \$ 21,007.74 | \$ 23,120.00 | \$ 23,120.00 | | |
| Farm | | | | | | |
| SALARIES | | | | | | |
| Dairymen | \$ 1,359.56 | \$ 1,537.81 | \$ 2,640.00 | \$ 2,640.00 | | |
| Gardener | 121.00 | 441.90 | 500.00 | 500.00 | | |
| Farmer | 1,062.77 | 741.53 | 900.00 | 900.00 | | |
| Garden Hands | 205.90 | 61.20 | | | | |
| Hay Hands | 462.56 | 571.45 | | | | |
| Irrigator | 222.89 | 228.86 | 250.00 | 250.00 | | |
| Other Employees | 1,568.05 | 1,858.38 | 1,600.00 | 1,600.00 | | |
| Total Salaries | \$ 5,002.73 | \$ 5,441.13 | \$ 5,890.00 | \$ 5,890.00 | | |
| OPERATION | | | | | | |
| Farm and Garden Seeds | \$ 154.60 | \$ 429.12 | \$ 450.00 | \$ 450.00 | | |
| Stock and Poultry Feed | 2,147.09 | 3,239.18 | 3,500.00 | 3,500.00 | | |
| Herd Testing and Veterinary Expense | 47.00 | 166.50 | 150.00 | 150.00 | | |
| Irrigation | 194.45 | 505.93 | 515.00 | 515.00 | | |
| Sundry Farm Supplies and Expenses | | 181.24 | 500.00 | 500.00 | | |
| Total Operation | \$ 2,543.14 | \$ 4,521.97 | \$ 5,115.00 | \$ 5,115.00 | | |

G-8 — SOLDIERS' HOME — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 166.00 | \$ 673.37 | \$ 250.00 | \$ 250.00 | | |
| Buildings and Attached Fixtures | 110.56 | | 300.00 | 300.00 | | |
| Machinery and Appliances | 249.62 | 127.79 | | | | |
| Livestock and Poultry | 2,309.02 | 194.00 | 200.00 | 200.00 | | |
| Total Capital | \$ 2,835.20 | \$ 995.16 | \$ 750.00 | \$ 750.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 509.45 | \$ 173.70 | \$ 150.00 | \$ 150.00 | | |
| Buildings and Attached Fixtures | 789.68 | 204.12 | 200.00 | 200.00 | | |
| Machinery and Appliances | 155.71 | 326.50 | 300.00 | 300.00 | | |
| Furniture and Fixtures | 130.43 | 8.65 | 100.00 | 100.00 | | |
| Hand Tools and Petty Equipment | 25.79 | 99.85 | 100.00 | 100.00 | | |
| Total Repairs and Replacements | \$ 1,611.06 | \$ 812.22 | \$ 850.00 | \$ 850.00 | | |
| Total Form | \$ 11,992.13 | \$ 11,770.48 | \$ 12,605.00 | \$ 12,605.00 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Engineers | \$ 2,319.85 | \$ 2,492.15 | \$ 2,500.00 | \$ 2,500.00 | | |
| Firemen | 4,208.05 | 3,956.57 | 5,000.00 | 5,000.00 | | |
| Janitors | 1,305.54 | 1,200.00 | 1,250.00 | 1,250.00 | | |
| Relief Firemen | 951.39 | 1,021.54 | | | | |
| Utility Man | 373.00 | | | | | |
| Other Employees | 2,250.20 | 3,133.26 | 3,175.00 | 3,175.00 | | |
| Total Salaries | \$ 11,408.03 | \$ 11,803.92 | \$ 11,925.00 | \$ 11,925.00 | | |
| OPERATION | | | | | | |
| Fuel | \$ 5,844.15 | \$ 5,130.09 | \$ 6,000.00 | \$ 6,000.00 | | |
| Light and Power | 2,511.25 | 2,376.70 | 1,825.00 | 1,825.00 | | |
| Engine Room Supplies | 53.71 | 40.73 | 50.00 | 50.00 | | |
| Hardware and Sundries | 219.44 | 215.39 | 200.00 | 200.00 | | |
| Lawn Supplies | 26.16 | 14.23 | 100.00 | 100.00 | | |
| Gasoline | 656.41 | 519.05 | 550.00 | 550.00 | | |
| Oil and Grease | 50.29 | 90.24 | 100.00 | 100.00 | | |
| Insurance | 527.14 | 609.50 | 625.00 | 625.00 | | |
| Tires and Auto Expense | 281.91 | 302.16 | 400.00 | 400.00 | | |
| Household Expense | 481.13 | 1,081.00 | 1,200.00 | 1,200.00 | | |
| General Supplies and Expenses | 480.86 | 347.95 | 330.00 | 330.00 | | |
| Janitor Supplies | | 395.96 | 400.00 | 400.00 | | |
| Total Operation | \$ 11,132.45 | \$ 11,123.00 | \$ 11,780.00 | \$ 11,780.00 | | |

G-8 — SOLDIERS' HOME — (Continued) Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 3,336.07 | \$ | \$ 1,000.00 | \$ 1,000.00 | | |
| Buildings and Attached Fixtures | 6,131.21 | 6,835.68 | 7,000.00 | 7,000.00 | | |
| Hand Tools and Petty Equipment | 8.56 | 14.50 | | | | |
| Buildings and Attached Fixtures | | 26,171.61 | | | | |
| Furniture and Fixtures | | 337.91 | 1,000.00 | 1,000.00 | | |
| Total Capital | \$ 9,475.64 | \$ 33,359.70 | \$ 9,000.00 | \$ 9,000.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 29.53 | \$ | \$ | \$ | | |
| Buildings and Attached Fixtures | 930.08 | 1,324.85 | 1,000.00 | 1,000.00 | | |
| Machinery and Appliances | 1,384.05 | 1,754.33 | 1,500.00 | 1,500.00 | | |
| Hand Tools and Petty Equipment | 170.87 | 238.12 | 300.00 | 300.00 | | |
| Furniture and Fixtures | 58.32 | 350.38 | 400.00 | 400.00 | | |
| Total Repairs and Replacements | \$ 2,572.85 | \$ 3,667.68 | \$ 3,200.00 | \$ 3,200.00 | | |
| Total Physical Plant | \$ 34,588.97 | \$ 59,954.30 | \$ 35,905.00 | \$ 35,905.00 | | |
| Subsistence | | | | | | |
| SALARIES | | | | | | |
| Cooks and Assistants | \$ 3,797.22 | \$ 3,769.72 | \$ 3,800.00 | \$ 3,800.00 | | |
| Waitresses | 4,587.00 | 4,464.06 | 5,000.00 | 5,000.00 | | |
| Commandant Sergeant | 2,994.51 | 3,314.53 | 3,400.00 | 3,400.00 | | |
| Laundry Employees | 7,380.60 | 2,505.89 | 2,600.00 | 2,600.00 | | |
| Other Employees | 234.92 | 240.00 | 2,050.00 | 2,050.00 | | |
| Total Salaries | \$ 13,994.25 | \$ 14,494.30 | \$ 16,850.00 | \$ 16,850.00 | | |
| OPERATION | | | | | | |
| Food | \$ 10,516.60 | \$ 10,382.27 | \$ 11,000.00 | \$ 11,000.00 | | |
| Drugs and Medicine | 298.77 | 705.17 | 710.00 | 710.00 | | |
| Laundry Supplies | 186.57 | 62.74 | 100.00 | 100.00 | | |
| Household Supplies | 316.35 | 493.93 | 500.00 | 500.00 | | |
| Sundry Expense | | 2.00 | 25.00 | 25.00 | | |
| Total Operation | \$ 11,318.29 | \$ 11,647.11 | \$ 12,335.00 | \$ 12,335.00 | | |
| Total Subsistence | \$ 25,312.54 | \$ 26,141.41 | \$ 29,185.00 | \$ 29,185.00 | | |
| Less Surplus Commodities from Trading | 575.20 | 190.18 | 100.00 | 100.00 | | |
| GRAND TOTAL—Soldiers' Home | \$ 92,535.50 | \$ 118,683.75 | \$ 100,715.00 | \$ 100,715.00 | \$ 92,000.00 | \$ 92,000.00 |
| Less Special Funds | | | | | 27,000.00 | 27,000.00 |
| Special Appropriation, New Construction or Renovation | | | \$ 175,000.00 | | | |
| Total Requested | | | \$ 275,715.00 | \$ 100,715.00 | \$ 65,000.00 | \$ 65,000.00 |

G-9 — HOME FOR SENILE MEN AND WOMEN

Schedule 1 — Income and Expenditures

Under Board of Examiners

V. A. LOWELL, Superintendent

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|------------------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 764 | Construction of Home | \$ 76,110.15 | \$ | \$ 3,253.40 |
| 764 | Salaries and Expenses | 48,589.97 | | |
| 213 | Donations Fund | 525.00 | 28.50 | 11.85 |
| | Total Balances | \$ 125,225.12 | \$ 28.50 | \$ 3,265.25 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 764 | Salaries, Operation and Furnishing | \$ 125,000.00 | \$ | \$ |
| 764 | Salary of Superintendent | | 5,000.00 | 5,000.00 |
| 764 | Salaries and Expenses | | 106,859.24 | 106,859.24 |
| 764 | P.E.R.S. | | 2,172.00 | 2,172.00 |
| 764 | Landscaping | | 5,000.00 | 5,000.00 |
| 213 | Donations Fund | 520.00 | 15.00 | |
| | Total Available | \$ 250,745.12 | \$ 119,074.74 | \$ 117,296.49 |
| EXPENDITURES | | | | |
| 764 | Construction of Home | \$ 76,110.15 | \$ | |
| 764 | Salaries, Operation and Furnishing | 173,587.13 | | |
| 764 | Salary of Superintendent | | 4,891.63 | |
| 764 | Salaries and Expenses | | 105,076.09 | |
| 764 | P.E.R.S. | | 2,114.85 | |
| 764 | Landscaping | | 3,695.27 | |
| 213 | Donations Fund | 1,016.50 | 31.65 | |
| | Total Expenditures | \$ 250,713.78 | \$ 115,809.49 | |
| BALANCES AND REVERSIONS | | | | |
| 764 | Salaries and Expenses | \$ 2.84 | \$ | \$ 3,253.40 |
| 213 | Donations Fund | 28.50 | | 11.85 |
| | Total Balances and Reversions | \$ 31.34 | \$ | \$ 3,265.25 |

G-9 — HOME FOR SENILE MEN AND WOMEN

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| SALARIES | | | | | | |
| Officers | \$ 9,726.66 | \$ 11,824.96 | \$ 5,000.00 | \$ 5,000.00 | | |
| Matrons | 7,770.00 | 11,930.00 | 13,080.00 | 13,080.00 | | |
| Nurses | 7,106.00 | 8,096.56 | 11,030.00 | 11,030.00 | | |
| Doctors | 3,600.00 | 3,642.00 | 3,700.00 | 3,700.00 | | |
| Male Attendants | 3,722.30 | 5,707.00 | 5,520.00 | 5,520.00 | | |
| Clerical Employees | 4,581.45 | 2,700.00 | 2,880.00 | 2,880.00 | | |
| Other Employees | 220.00 | | 250.00 | 250.00 | | |
| Total Salaries | \$ 36,726.41 | \$ 43,900.52 | \$ 41,460.00 | \$ 41,460.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 122.25 | \$ 65.00 | \$ 80.00 | \$ 80.00 | | |
| Stationery, Record Books and Blanks | 313.18 | 75.51 | 100.00 | 100.00 | | |
| Sundry Office Supplies and Expenses | 228.94 | 34.24 | 60.00 | 60.00 | | |
| Telephone | 246.20 | 230.63 | 250.00 | 250.00 | | |
| Freight, Express and Drayage | 134.64 | 10.27 | 25.00 | 25.00 | | |
| Travel | 566.12 | 69.10 | 150.00 | 150.00 | | |
| Official Bonds | | 30.00 | 30.00 | 30.00 | | |
| P.E.R.S. Contribution | 1,673.65 | 2,114.85 | 2,300.00 | 2,300.00 | | |
| General Supplies and Expenses | 419.28 | 35.50 | 80.00 | 80.00 | | |
| Industrial Accident Insurance | | 130.23 | 150.00 | 150.00 | | |
| Other Insurance | | 15.43 | 20.00 | 20.00 | | |
| Publications | | 21.15 | 25.00 | 25.00 | | |
| Burial of Patients | | | 1,000.00 | 1,000.00 | | |
| Total Operation | \$ 3,734.26 | \$ 2,801.91 | \$ 4,270.00 | \$ 4,270.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 1,803.44 | | \$ 150.00 | \$ 150.00 | | |
| Total Capital | \$ 1,803.44 | | \$ 150.00 | \$ 150.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | | \$ 3.50 | \$ 100.00 | \$ 100.00 | | |
| Total Repairs and Replacements | | \$ 3.50 | \$ 100.00 | \$ 100.00 | | |
| Total Administration | \$ 42,264.11 | \$ 46,705.93 | \$ 45,980.00 | \$ 45,980.00 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Plant Superintendent | \$ 2,109.09 | \$ | \$ 3,750.00 | \$ 3,750.00 | | |
| Janitors | 7,004.70 | 10,389.98 | 6,800.00 | 6,800.00 | | |
| Other Employees | 2,213.56 | 1,293.66 | 2,050.00 | 2,050.00 | | |
| Total Salaries | \$ 11,327.35 | \$ 11,683.64 | \$ 12,600.00 | \$ 12,600.00 | | |
| OPERATION | | | | | | |
| Heat, Light, Power and Water | \$ 7,584.53 | \$ 8,285.89 | \$ 9,000.00 | \$ 9,000.00 | | |
| Janitor Supplies and Expenses | 796.78 | 631.68 | 700.00 | 700.00 | | |
| Gardener's Supplies and Expenses | 48.76 | | 250.00 | 250.00 | | |
| Hardware and Sundry Supplies | 102.54 | 43.11 | 75.00 | 75.00 | | |
| Insurance—Automobile and Fire | 29.67 | | 50.00 | 50.00 | | |
| Oil, Grease, Gasoline, etc. | 20.30 | 218.66 | 275.00 | 275.00 | | |
| Tires and Accessories | 5.70 | 254.90 | 300.00 | 300.00 | | |
| Rentals | | 12.00 | 12.00 | 12.00 | | |
| General Supplies & Expenses (Garbage Check) | | | 180.00 | 180.00 | | |
| Total Operation | \$ 8,586.28 | \$ 9,446.24 | \$ 10,842.00 | \$ 10,842.00 | | |

G-9 — HOME FOR SENILE MEN AND WOMEN — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 121.50 | \$ 3,449.77 | \$ 3,500.00 | \$ 3,500.00 | | |
| Buildings and Attached Fixtures | 81,053.88 | 255.25 | 300.00 | 300.00 | | |
| Machinery and Appliances | 307.95 | 290.00 | 567.50 | 567.50 | | |
| Hand Tools and Petty Equipment | 67.50 | 251.82 | 150.00 | 150.00 | | |
| Furniture and Fixtures | 69,075.20 | 750.73 | 85.00 | 85.00 | | |
| Total Capital | \$ 150,626.03 | \$ 4,997.57 | \$ 4,602.50 | \$ 4,602.50 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | | \$ 200.70 | \$ 250.00 | \$ 250.00 | | |
| Machinery and Appliances | | 180.80 | 300.00 | 300.00 | | |
| Furniture and Fixtures | | 8.20 | 200.00 | 200.00 | | |
| Total Repairs and Replacements | | \$ 389.70 | \$ 750.00 | \$ 750.00 | | |
| Total Physical Plant | \$ 170,539.66 | \$ 26,517.15 | \$ 28,794.50 | \$ 28,794.50 | | |
| Subsistence | | | | | | |
| SALARIES | | | | | | |
| Cooks and Bakers | \$ 4,659.97 | \$ 6,429.32 | \$ 6,800.00 | \$ 6,800.00 | | |
| Kitchen Attendants | 4,141.19 | 8,130.32 | 8,000.00 | 8,000.00 | | |
| Total Salaries | \$ 8,801.16 | \$ 14,559.64 | \$ 14,800.00 | \$ 14,800.00 | | |
| OPERATION | | | | | | |
| Flour and Other Grains | \$ 1,679.21 | \$ 2,658.75 | \$ 2,800.00 | \$ 2,800.00 | | |
| Meat, Fish, Eggs and Poultry | 5,050.53 | 6,381.86 | 6,700.00 | 6,700.00 | | |
| Dairy Products | 3,785.54 | 4,113.48 | 4,300.00 | 4,300.00 | | |
| Lards and Fats | 479.98 | 298.97 | 500.00 | 500.00 | | |
| Sugars and Syrups | 702.38 | 1,381.18 | 1,500.00 | 1,500.00 | | |
| Fruits | 2,018.43 | 2,578.28 | 2,700.00 | 2,700.00 | | |
| Vegetables | 2,446.09 | 2,308.94 | 2,400.00 | 2,400.00 | | |
| Sundry Groceries | 2,379.20 | 2,517.69 | 2,800.00 | 2,800.00 | | |
| Dietetic Supervision | 105.00 | | | | | |
| Hospital Expense | 300.85 | 780.13 | 1,000.00 | 1,000.00 | | |
| Clothing and Dry Goods | 149.28 | 510.09 | 800.00 | 800.00 | | |
| Drugs and Medicines | 600.34 | 889.58 | 1,200.00 | 1,200.00 | | |
| Household Equipment | 6,674.67 | 455.88 | 550.00 | 550.00 | | |
| Other Expenses | 2,737.35 | 3,151.92 | 4,580.00 | 4,580.00 | | |
| Total Operation | \$ 29,108.85 | \$ 28,026.77 | \$ 31,830.00 | \$ 31,830.00 | | |
| Total Subsistence | \$ 37,910.01 | \$ 42,586.41 | \$ 46,630.00 | \$ 46,630.00 | | |
| GRAND TOTAL—Home for Senile Men and Women | \$ 250,713.78 | \$ 115,809.49 | \$ 121,404.50 | \$ 121,404.50 | \$ 121,404.50 | \$ 121,404.50 |

G-10 — TRAINING SCHOOL

Schedule 1 — Income and Expenditures

Under Board of Education

DR. ARTHUR E. WESTWELL, Superintendent

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------------------------|--|----------------------|------------------------|----------------------|
| BALANCES | | | | |
| 735 | Salaries and Expenses | \$ 345,633.03 | \$ | \$ 472,881.74 |
| 251 | Postwar Appropriation | 19,006.05 | 185.04 | 185.04 |
| 135 | Fire Loss Fund | 4,119.39 | 4,119.39 | 2,430.78 |
| 387-7 | Interest and Sinking Fund | 22,695.88 | 21,577.77 | 19,555.56 |
| | Total Balances | \$ 391,454.35 | \$ 25,882.20 | \$ 495,053.12 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 735 | Salaries and Expenses | \$ 398,678.25 | \$ 420,575.00 | \$ 420,575.00 |
| 735 | Teachers' Retirement | | 937.50 | 937.50 |
| 735 | P.E.R.S. | | 4,200.00 | 4,200.00 |
| 735 | Salary of Superintendent | | 7,200.00 | 7,200.00 |
| 735 | Constr., Equip and Furnish Two New Dorms | | 650,000.00 | |
| 461 | Deficiency Appropriation | 190.16 | | |
| 387-7 | Interest and Sinking Fund | 2,761.86 | | |
| | Donations | 75.00 | | |
| | Total Available | \$ 793,159.62 | \$ 1,108,794.70 | \$ 927,965.62 |
| EXPENDITURES | | | | |
| 735 | Salaries and Expenses | \$ 419,478.73 | \$ 420,485.35 | |
| 735 | Teachers' Retirement | 789.25 | 608.84 | |
| 735 | P.E.R.S. | 4,354.68 | 4,143.18 | |
| 735 | Construct Hospital and Infirmary | 265,801.61 | | |
| 735 | Salary of Superintendent | | 7,200.00 | |
| 735 | Constr., Equip and Furnish Two New Dorms | | 177,593.39 | |
| 461 | Deficiency Appropriation | 190.16 | | |
| 251 | Postwar Improvements | 18,821.01 | | |
| 387-7 | Interest and Sinking Fund | 3,879.37 | 2,022.21 | |
| | Donations | 75.00 | | |
| 135 | Fire Loss Fund | | 1,688.61 | |
| | Total Expenditures | \$ 713,390.41 | \$ 613,741.58 | |
| BALANCES AND REVERSIONS | | | | |
| 735 | Salaries and Expenses | \$ 53,887.01 | \$ 472,881.74 | |
| 251 | Postwar Appropriation | 185.04 | 185.04 | |
| 135 | Fire Loss Fund | 4,119.39 | 2,430.78 | |
| 387-7 | Interest and Sinking Fund | 21,577.77 | 19,555.56 | |
| | Total Balances and Reversions | \$ 79,769.21 | \$ 495,053.12 | |

G-10 — TRAINING SCHOOL

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| SALARIES | | | | | | |
| Superintendent | \$ 7,200.00 | \$ 7,200.00 | \$ 8,400.00 | \$ 8,400.00 | | |
| Matrons | 7,375.27 | 7,470.00 | 7,470.00 | 7,470.00 | | |
| Secretary | 3,174.94 | 3,638.80 | 3,420.00 | 3,420.00 | | |
| Bookkeeper | 3,083.30 | 2,100.00 | 3,960.00 | 3,960.00 | | |
| Office Assistant and Treasurer | 2,375.00 | | 3,420.00 | 3,420.00 | | |
| Storekeeper | 3,900.00 | 8,100.00 | 4,140.00 | 4,140.00 | | |
| Doctors and Dentist | 8,706.50 | | 12,400.00 | 12,400.00 | | |
| Nurses | 7,181.89 | 10,225.69 | 14,760.00 | 14,760.00 | | |
| Clothing Supervisor | 1,762.90 | | 2,316.00 | 2,316.00 | | |
| Attendants | 41,299.24 | 45,228.80 | 86,400.00 | 115,200.00 | | |
| Other Employees | | 16,062.00 | 3,360.00 | 3,360.00 | | |
| Total Salaries | \$ 86,059.04 | \$ 100,286.53 | \$ 150,046.00 | \$ 178,846.00 | | |
| OPERATION | | | | | | |
| Postage | \$ 509.70 | \$ 436.00 | \$ 1,000.00 | \$ 1,200.00 | | |
| Stationery, Record Books and Blanks | 527.34 | 1,014.03 | 1,500.00 | 1,500.00 | | |
| Sundry Office Supplies and Expenses | 115.97 | | 400.00 | 400.00 | | |
| Telephone and Telegraph | 1,401.52 | 1,315.29 | 1,500.00 | 1,700.00 | | |
| Freight, Express and Drayage | 6.81 | 326.10 | 500.00 | 500.00 | | |
| Travel | 645.49 | 874.90 | 1,200.00 | 1,200.00 | | |
| Local Board Expense | 20.00 | 25.00 | 200.00 | 200.00 | | |
| Subscriptions and Periodicals | 39.00 | 33.00 | 50.00 | 50.00 | | |
| Industrial Accident Insurance | 647.46 | 703.01 | 1,000.00 | 1,000.00 | | |
| Gratuities | 181.50 | 267.50 | 600.00 | 600.00 | | |
| Amusement and Recreation | 600.00 | 498.75 | 650.00 | 650.00 | | |
| Religious Services | 695.00 | 715.00 | 1,000.00 | 1,000.00 | | |
| Burial of Inmates | 35.00 | 20.00 | 50.00 | 50.00 | | |
| F.E.R.S. Contribution | 4,544.84 | 4,203.78 | 9,985.00 | 11,100.00 | | |
| General Supplies and Expenses | 1,475.92 | 1,035.00 | 3,100.00 | 3,100.00 | | |
| Official Bonds | | | 15.00 | 15.00 | | |
| Advance | | 1,000.00 | | | | |
| Total Operation | \$ 11,445.55 | \$ 12,482.36 | \$ 22,750.00 | \$ 24,265.00 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 370.50 | \$ | \$ 500.00 | \$ 500.00 | | |
| Hand Tools and Petty Equipment | 392.29 | 37.00 | | 25.00 | | |
| Library and Reference Books | 157.09 | 21.08 | 50.00 | 50.00 | | |
| Scientific Apparatus | 243.41 | 1,849.65 | 1,000.00 | 1,000.00 | | |
| Furniture and Fixtures | | 653.35 | 1,000.00 | 1,000.00 | | |
| Miscellaneous | | | 50.00 | 50.00 | | |
| Total Capital | \$ 1,163.29 | \$ 2,581.08 | \$ 2,625.00 | \$ 2,625.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 53.75 | \$ 1,654.18 | \$ 2,000.00 | \$ 2,000.00 | | |
| Furniture and Fixtures | 8.13 | | | | | |
| Hand Tools and Petty Equipment | 47.85 | 5.54 | | | | |
| Scientific Apparatus | 66.32 | | | | | |
| Total Repairs and Replacements | \$ 176.07 | \$ 1,659.72 | \$ 2,000.00 | \$ 2,000.00 | | |
| Total Administration | \$ 98,843.95 | \$ 117,009.69 | \$ 177,421.00 | \$ 207,736.00 | | |
| Educational System | | | | | | |
| SALARIES | | | | | | |
| Principal | \$ 3,408.75 | \$ 2,770.46 | \$ 3,375.00 | \$ 3,375.00 | | |
| Teachers | 16,819.36 | 12,942.46 | 25,800.00 | 25,800.00 | | |
| Total Salaries | \$ 20,228.11 | \$ 15,712.92 | \$ 29,175.00 | \$ 29,175.00 | | |

G-10 — TRAINING SCHOOL — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1957 June 30, 1957 |
| OPERATION | | | | | | |
| Publications and Photography | | \$ | \$ | \$ | | |
| Office Supplies and Expenses | | | 75.00 | 75.00 | | |
| Travel | 3.03 | | 50.00 | 50.00 | | |
| Text Books | 2.85 | | | | | |
| Periodicals | 44.94 | 122.26 | 400.00 | 400.00 | | |
| Sewing Room Supplies | 38.20 | 75.51 | 100.00 | 100.00 | | |
| Trade School Supplies | 31.30 | 81.98 | 200.00 | 200.00 | | |
| Music Supplies | 89.83 | 244.06 | 50.00 | 50.00 | | |
| Band Supplies | 1.06 | | 700.00 | 700.00 | | |
| Gymnasium Supplies | 370.00 | | | | | |
| Library Expenses | 642.07 | 411.78 | 500.00 | 500.00 | | |
| Industrial Accident Insurance | 160.22 | | | | | |
| Teachers' Retirement | 198.18 | 632.89 | 1,458.75 | 1,458.75 | | |
| General Supplies and Expenses | 789.25 | 782.98 | 500.00 | 500.00 | | |
| Educational Films | 374.94 | | 150.00 | 150.00 | | |
| Total Operation | \$ 2,745.87 | \$ 2,351.46 | \$ 4,183.75 | \$ 4,183.75 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 21.95 | | | | | |
| Library and Reference Books | 197.50 | | | | | |
| Hand Tools and Petty Equipment | 35.18 | | | | | |
| Total Capital | \$ 254.63 | | | | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Hand Tools and Petty Equipment | \$ 1.85 | | | | | |
| Total Repairs and Replacements | \$ 1.85 | | | | | |
| Total Educational System | \$ 23,230.46 | \$ 18,064.38 | \$ 33,358.75 | \$ 33,358.75 | | |
| Ranches | | | | | | |
| SALARIES | | | | | | |
| Matron | \$ 2,000.00 | \$ 2,082.66 | \$ 2,040.00 | \$ 2,040.00 | | |
| Dairymen | 2,750.25 | 2,820.00 | 2,820.00 | 2,820.00 | | |
| Foremen | 3,000.00 | 3,064.00 | 3,360.00 | 3,360.00 | | |
| Cook | 1,503.19 | 1,800.00 | 1,920.00 | 1,920.00 | | |
| Ranch Hands | 2,640.00 | 2,640.00 | 2,640.00 | 2,640.00 | | |
| Gardener | 2,327.50 | 2,370.00 | 2,640.00 | 2,640.00 | | |
| Night Attendants | 1,998.75 | 1,997.25 | 1,935.00 | 1,935.00 | | |
| Other Employees | 1,071.04 | 1,930.53 | 2,250.00 | 2,250.00 | | |
| Butcher | | 2,156.25 | 2,700.00 | 2,700.00 | | |
| Total Salaries | \$ 17,286.73 | \$ 20,860.69 | \$ 22,305.00 | \$ 22,305.00 | | |
| OPERATION | | | | | | |
| Travel | \$ 4.75 | \$ 6.75 | \$ 75.00 | \$ 75.00 | | |
| Stock Medicine | 355.59 | | 600.00 | 600.00 | | |
| Bags, Twine, etc. | 90.45 | 138.20 | 200.00 | 200.00 | | |
| Dairy Barn Supplies | 128.26 | 660.35 | 700.00 | 700.00 | | |
| Butcher Shop Supplies | 144.44 | 54.28 | | | | |
| Chicken House Supplies | 4.28 | | 25.00 | 25.00 | | |
| Farm Supplies and Expenses | 251.28 | 33.24 | 1,720.00 | 1,720.00 | | |
| Household Supplies | 241.13 | | 500.00 | 500.00 | | |
| Stock and Poultry Feed | 63,266.61 | 38,533.24 | 40,000.00 | 40,000.00 | | |
| Seeds and Plants | 631.97 | 639.03 | 700.00 | 700.00 | | |
| Horse Shoeing | 47.27 | | 200.00 | 200.00 | | |
| Gratuities | 387.00 | | | | | |
| General Supplies and Expenses | 198.91 | 1,247.13 | 1,000.00 | 1,000.00 | | |
| Rent | | 700.00 | | | | |
| Truck and Tractor Maintenance | | 250.26 | 500.00 | 500.00 | | |
| Total Operation | \$ 65,751.94 | \$ 42,182.48 | \$ 46,220.00 | \$ 46,220.00 | | |

G-10 — TRAINING SCHOOL — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | | | |
| Land and Land Improvements | \$ 854.81 | \$ | | | | |
| Buildings and Attached Fixtures | 13,710.33 | 7,479.14 | 1,485.00 | 1,485.00 | | |
| Machinery and Appliances | 2,187.94 | | | | | |
| Furniture and Fixtures | 1,634.58 | 80.00 | | | 200.00 | |
| Livestock and Poultry | 859.75 | 1,352.75 | 1,500.00 | 1,500.00 | | |
| Total Capital | \$ 19,247.43 | \$ 8,911.89 | \$ 3,185.00 | \$ 3,185.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Land and Land Improvements | \$ 1,404.25 | \$ | | | | |
| Buildings and Attached Fixtures | 1,503.30 | 1,739.90 | 1,000.00 | 1,000.00 | | |
| Machinery and Appliances | 3,158.00 | 1,126.63 | 5,000.00 | 5,000.00 | | |
| Hand Tools and Petty Equipment | 714.51 | 396.94 | 50.00 | 50.00 | | |
| Furniture and Fixtures | | | 200.00 | 200.00 | | |
| Miscellaneous | | | 50.00 | 50.00 | | |
| Total Repairs and Replacements | \$ 6,780.06 | \$ 3,263.47 | \$ 6,300.00 | \$ 6,300.00 | | |
| Total Raaches | \$ 109,066.16 | \$ 75,218.53 | \$ 78,010.00 | \$ 78,010.00 | | |
| Physical Plant | | | | | | |
| SALARIES | | | | | | |
| Laundress | \$ 2,160.00 | \$ 2,400.00 | \$ 2,400.00 | \$ 2,400.00 | | |
| Mechanics | 13,885.64 | 11,959.04 | 12,060.00 | 12,060.00 | | |
| Engineers | 13,676.19 | 17,309.01 | 21,360.00 | 21,360.00 | | |
| Shop Foremen and Assistants | 7,716.83 | 8,640.00 | 12,660.00 | 12,660.00 | | |
| Night Attendants | 15,266.38 | 16,617.96 | 18,000.00 | 18,000.00 | | |
| Carpenter | 3,766.16 | 4,367.96 | 4,020.00 | 4,020.00 | | |
| Plumber | | | 4,020.00 | 4,020.00 | | |
| Total Salaries | \$ 56,471.20 | \$ 65,313.97 | \$ 74,520.00 | \$ 74,520.00 | | |
| OPERATION | | | | | | |
| Fuel | \$ 37,611.62 | \$ 38,905.25 | \$ 65,000.00 | \$ 65,000.00 | | |
| Light and Power | 6,253.05 | 6,984.92 | 8,000.00 | 8,000.00 | | |
| Fire System | 128.02 | 17.93 | 50.00 | 50.00 | | |
| Engine Room Supplies | 60.58 | 102.03 | 500.00 | 500.00 | | |
| Machine Shop Supplies | 1,532.99 | 1,297.49 | 500.00 | 500.00 | | |
| Janitor Supplies | 2,356.98 | 4,301.48 | 5,000.00 | 5,000.00 | | |
| Carpenter Supplies | 296.51 | | 500.00 | 500.00 | | |
| Harness and Shoe Shop Supplies | 294.39 | 928.07 | 300.00 | 300.00 | | |
| Laundry Supplies | 1,460.99 | | | | | |
| Household Supplies | 5,119.15 | 7,687.71 | 8,000.00 | 9,000.00 | | |
| Insurance | 825.12 | 519.97 | 600.00 | 600.00 | | |
| Gasoline, Oil and Grease | 2,959.25 | 3,814.77 | 3,550.00 | 3,550.00 | | |
| Refrigeration | | | 300.00 | 300.00 | | |
| Miscellaneous | 9.45 | 1,451.68 | 2,800.00 | 3,300.00 | | |
| Total Operation | \$ 58,908.10 | \$ 66,011.30 | \$ 95,100.00 | \$ 96,600.00 | | |
| CAPITAL | | | | | | |
| Buildings and Attached Fixtures | \$ 275,276.92 | \$ 224,285.75 | \$ | \$ | | |
| Furniture and Fixtures | 18,857.03 | | | | | |
| Machinery and Appliances | 8,596.33 | 184.40 | 5,000.00 | 5,000.00 | | |
| Hand Tools and Petty Equipment | 51.84 | 172.37 | 100.00 | 100.00 | | |
| Total Capital | \$ 302,782.12 | \$ 224,670.17 | \$ 5,100.00 | \$ 5,100.00 | | |

G-10 — TRAINING SCHOOL — (Continued) Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Buildings and Attached Fixtures | \$ 13,432.82 | \$ 5,508.62 | | | | |
| Machinery and Appliances | 2,985.59 | 3,088.94 | 5,000.00 | 5,000.00 | | |
| Hand Tools and Petty Equipment | 2,662.60 | 414.32 | 300.00 | 500.00 | | |
| Furniture and Fixtures | | 2,828.65 | 2,500.00 | 2,500.00 | | |
| Museums and Collections | | 71.08 | | | | |
| Total Repairs and Replacements | \$ 19,280.71 | \$ 11,909.81 | \$ 8,000.00 | \$ 8,000.00 | | |
| Total Physical Plant | \$ 437,442.13 | \$ 367,905.25 | \$ 182,720.00 | \$ 184,220.00 | | |
| Subsistence | | | | | | |
| SALARIES | | | | | | |
| Cooks | \$ 9,039.85 | \$ 10,884.96 | \$ 15,960.00 | \$ 18,240.00 | | |
| Total Salaries | \$ 9,039.85 | \$ 10,884.96 | \$ 15,960.00 | \$ 18,240.00 | | |
| OPERATION | | | | | | |
| Food: Bread | \$ 8,709.09 | \$ 10,665.79 | \$ 10,515.13 | \$ 15,703.68 | | |
| Meat and Fish | 23,811.99 | 21,661.11 | 24,691.84 | 36,907.15 | | |
| Poultry and Eggs | 4,394.85 | 3,569.37 | 4,324.57 | 6,472.67 | | |
| Milk | 29,225.07 | 23,953.19 | 28,688.31 | 43,069.77 | | |
| Lard and Oil | 281.66 | 348.74 | | | | |
| Sugar and Syrup | 2,537.54 | 2,661.92 | 2,823.31 | 4,227.72 | | |
| Fruits and Vegetables | 24,979.40 | 22,051.97 | 25,544.89 | 38,222.51 | | |
| Other Groceries | 437.06 | | | | | |
| Utensils | 192.52 | 127.57 | 173.76 | 345.28 | | |
| Hospital Supplies | 4,771.71 | 4,928.55 | 7,226.19 | 10,466.58 | | |
| Baking Supplies and Expenses | | 947.30 | 1,028.77 | 2,044.27 | | |
| Clothing | 3,065.50 | 2,555.83 | 30,136.92 | 34,000.00 | | |
| General Supplies and Expenses | 7,413.13 | 4,898.91 | 9,332.44 | 13,284.69 | | |
| Donations | 75.00 | | | | | |
| Ranch Supplies | | 10,166.34 | 14,841.64 | 21,938.96 | | |
| Total Operation | \$ 109,894.52 | \$ 107,839.11 | \$ 159,327.77 | \$ 226,663.28 | | |
| Total Subsistence | \$ 118,934.37 | \$ 118,724.07 | \$ 175,287.77 | \$ 244,923.28 | | |
| Plus Store Purchases | \$ 54,213.65 | \$ 67,500.43 | \$ 75,000.00 | \$ 98,000.00 | | |
| Less Store Issuances | 132,210.28 | 112,450.92 | 119,000.00 | 160,000.00 | | |
| Less Supplies from Trading | | 1,429.79 | 1,500.00 | 1,500.00 | | |
| Less Claims Pending | | 38,822.27 | | | | |
| Total | \$ 709,510.44 | \$ 611,719.37 | \$ 601,297.52 | \$ 684,748.03 | | |
| Debt Service | | | | | | |
| Interest Paid | \$ 1,213.32 | \$ 688.88 | \$ 693.34 | \$ 631.12 | | |
| Bonds Redeemed | 2,666.65 | 1,333.33 | 1,555.56 | 1,777.78 | | |
| Total Debt Service | \$ 3,879.97 | \$ 2,022.21 | \$ 2,248.90 | \$ 2,408.90 | | |
| GRAND TOTAL—Training School | \$ 713,390.41 | \$ 613,741.58 | \$ 603,546.42 | \$ 687,156.93 | | |
| Less Debt Service | | | 2,248.90 | 2,408.90 | | |
| Appropriations Requested | | | \$ 601,297.52 | \$ 684,748.03 | \$ 475,000.00 | \$ 500,000.00 |

* Credit.

e

PART IV
GENERAL APPROPRIATIONS

MISCELLANEOUS





H-1 — DISTRICT JUDGES

Schedule 1 — Income and Expenditures

| Twenty-Four District Judges | | Elected Term: Four Years | | |
|--------------------------------|-----------------------------|--------------------------|---------------------|----------------------|
| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
| BALANCES | | | | |
| 566 | Salaries and Expenses | \$ 2,334.26 | | \$ 1,214.83 |
| APPROPRIATIONS | | | | |
| 566 | Salaries | \$ 160,913.79 | \$ 180,000.00 | \$ 180,000.00 |
| 566 | Travel | 13,860.00 | 15,000.00 | 15,000.00 |
| 566 | P.E.R.S. | 5,184.00 | 4,100.00 | 4,100.00 |
| | Total Available | \$ 182,292.05 | \$ 199,100.00 | \$ 200,314.83 |
| EXPENDITURES | | | | |
| 566 | Salaries | \$ 160,612.88 | \$ 180,000.00 | |
| 566 | Travel | 13,983.58 | 14,995.21 | |
| 566 | P.E.R.S. | 2,692.13 | 2,889.96 | |
| | Total Expenditures | \$ 177,488.59 | \$ 197,885.17 | |
| BALANCES AND REVERSIONS | | | | |
| 566 | Salaries and Expenses | \$ 4,803.46 | \$ 1,214.83 | |

H-1 — DISTRICT JUDGES

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Administration | | | | | | |
| OPERATION | | | | | | |
| Salaries | \$ 160,612.88 | \$ 180,000.00 | \$ 180,000.00 | \$ 180,000.00 | \$ 180,000.00 | \$ 180,000.00 |
| Travel | 13,983.58 | 14,995.21 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| P.E.R.S. Contribution | 2,692.13 | 2,889.96 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Industrial Accident Insurance | | | 100.00 | 100.00 | 100.00 | 100.00 |
| GRAND TOTAL—District Judges | \$ 177,488.59 | \$ 197,885.17 | \$ 203,100.00 | \$ 203,100.00 | \$ 203,100.00 | \$ 203,100.00 |

H-2 — COUNTY ATTORNEYS

Schedule 1 — Income and Expenditures

Fifty-Six County Attorneys

Elected Term: Two Years

| | | Actual 1952-1953 | | Actual 1953-1954 | | Allowed 1954-1955 | |
|--------------------------------|-----------------------|---------------------|--------------|---------------------|-----------|----------------------|-----------|
| BALANCES | | | | | | | |
| 560 | Salaries and Expenses | O.D. \$ | 7,659.55 | | | \$ | 1,869.76 |
| APPROPRIATIONS | | | | | | | |
| 560 | Salaries | | \$ 83,924.65 | \$ | 75,000.00 | \$ | 75,000.00 |
| 560 | P.E.R.S. | | 2,400.00 | | 2,550.00 | | 2,550.00 |
| | Total Available | | \$ 78,665.10 | \$ | 77,550.00 | \$ | 79,419.76 |
| EXPENDITURES | | | | | | | |
| 560 | Salaries | | \$ 74,618.23 | \$ | 74,959.62 | | |
| 560 | Expenses | | 659.25 | | 720.62 | | |
| | Total Expenditures | | \$ 75,277.48 | \$ | 75,680.24 | | |
| BALANCES AND REVERSIONS | | | | | | | |
| 560 | Salaries and Expenses | | \$ 3,387.62 | \$ | 1,869.76 | | |

H-2 — COUNTY ATTORNEYS

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 74,618.23 | \$ 74,959.62 | \$ 84,000.00 | \$ 84,000.00 | \$ 84,000.00 | \$ 84,000.00 |
| P.E.R.S. Contribution | 659.25 | 720.62 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| GRAND TOTAL—County Attorneys | \$ 75,277.48 | \$ 75,680.24 | \$ 85,000.00 | \$ 85,000.00 | \$ 85,000.00 | \$ 85,000.00 |

H-3 — TRANSPORTATION OF PRISONERS

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|-----------------------------------|---------------------|---------------------|----------------------|
| | BALANCES | | | |
| 734 | Transportation of Prisoners | \$ 597.68 | | \$ 2,571.05 |
| | APPROPRIATIONS | | | |
| 734 | Transportation of Prisoners | \$ 15,000.00 | \$ 18,000.00 | \$ 18,000.00 |
| 453 | Deficiency Appropriation | 505.14 | | |
| | Total Available | \$ 16,102.82 | \$ 18,000.00 | \$ 20,571.05 |
| | EXPENDITURES | | | |
| 734 | Transportation of Prisoners | \$ 13,829.78 | \$ 15,428.95 | |
| 453 | Deficiency Appropriation | 505.14 | | |
| | Total Expenditures | \$ 14,334.92 | \$ 15,428.95 | |
| | BALANCES AND REVERSIONS | | | |
| 734 | Transportation of Prisoners | \$ 1,767.90 | \$ 2,571.05 | |

H-3 — TRANSPORTATION OF PRISONERS

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|---------------|---------------|---------------|---------------|---------------------------|---------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 | July 1, 1953 | July 1, 1955 | July 1, 1956 | July 1, 1955 | July 1, 1956 |
| OPERATION | June 30, 1953 | June 30, 1954 | June 30, 1956 | June 30, 1957 | June 30, 1956 | June 30, 1957 |
| Transportation of Prisoners | \$ 14,334.92 | \$ 15,428.95 | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 |
| GRAND TOTAL—Transportation of Prisoners | \$ 14,334.92 | \$ 15,428.95 | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 |

H-4 — G. A. R. CUSTODIAN

Schedule 1 — Income and Expenditures

Appointed by Governor

| | BALANCES | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-----|-------------------------|---------------------|---------------------|----------------------|
| 587 | Salaries and Expenses | \$ 69.00 | OD\$ | 322.25 |
| | APPROPRIATIONS | | | |
| 587 | Salary of Custodian | \$ 1,500.00 | \$ | \$ |
| 587 | Expenses | 75.00 | | |
| 587 | Salary and Expenses | | 500.00 | 500.00 |
| | Total Available | \$ 1,644.00 | \$ 500.00 | \$ 177.75 |
| | EXPENDITURES | | | |
| 587 | Salary of Custodian | \$ 875.00 | \$ | |
| 587 | Salary and Expenses | | 822.25 | |
| | Total Expenditures | \$ 875.00 | \$ 822.25 | |
| | BALANCES AND REVERSIONS | | | |
| 587 | Salaries and Expenses | \$ 769.00 | OD\$ 322.25 | |

H-4 — G. A. R. CUSTODIAN

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | RECOMMENDED BY CONTROLLER | |
|------------------------------|-------------------------------|-------------------------------|--|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 BUDGET | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | |
| Salary of G.A.R. Custodian | \$ 875.00 | \$ 360.00 | | | |
| Freight, Express and Drayage | | 462.25 | | | |
| GRAND TOTAL—G.A.R. Custodian | \$ 875.00 | \$ 822.25 | No appropriation requested or recommended. | | |

H-5 — PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Schedule 1 — Income and Expenditures

Board of Seven Members

JOHN F. SASEK, Secretary

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---------------------|-----------------------|---------------------|---------------------|----------------------|
| BALANCES | | | | |
| 122 | Retirement Fund | \$ 127,438.79 | \$ 222,843.49 | \$ 263,063.99 |
| COLLECTIONS | | | | |
| 122 | Retirement Fund | \$ 2,929,985.27 | \$ 3,046,745.62 | |
| 122 | Plus Redemption | 2,000.00 | 2,000.00 | |
| | Total | \$ 2,335,174.06 | \$ 3,271,589.11 | |
| 122 | Less Investment | 724,250.00 | 1,796,750.00 | |
| | Total Available | \$ 2,335,174.06 | \$ 1,474,839.11 | \$ 263,063.99 |
| EXPENDITURES | | | | |
| 122 | Retirement Fund | \$ 2,112,330.57 | \$ 1,211,775.12 | |
| BALANCES | | | | |
| 122 | Retirement Fund | \$ 222,843.49 | \$ 263,063.99 | |

H-5 — PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | 1955 Budget | 1955 Budget | 1955 Budget |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 39,354.77 | \$ 39,601.01 | \$ 38,500.00 | \$ 38,500.00 | | |
| Office Supplies and Expenses | 2,357.16 | 2,469.13 | 2,560.00 | 2,560.00 | | |
| Travel | 5,980.10 | 4,492.55 | 5,640.00 | 5,640.00 | | |
| Printing and Binding | 972.20 | 742.55 | 1,754.00 | 1,754.00 | | |
| Refunds | 382,890.96 | 399,262.09 | | | | |
| Investments Purchased | 1,084,994.09 | | | | | |
| Miscellaneous | 5,739.83 | 523.46 | 3,600.00 | 3,600.00 | | |
| P.E.R.S. Contribution | 877.44 | 916.03 | 1,309.00 | 1,309.00 | | |
| Total Operation | \$ 1,523,173.55 | \$ 448,456.62 | \$ 53,363.00 | \$ 53,363.00 | | |
| CAPITAL | | | | | | |
| Furniture and Fixtures | \$ 2,095.89 | \$ 1,273.69 | \$ 1,400.00 | \$ 1,400.00 | | |
| Machinery and Appliances | | 368.83 | 350.00 | 350.00 | | |
| Hand Tools and Petty Equipment | | 50.95 | 15.00 | 15.00 | | |
| Total Capital | \$ 2,095.89 | \$ 1,693.47 | \$ 1,765.00 | \$ 1,765.00 | | |
| Pensions Paid | \$ 587,061.13 | \$ 761,625.03 | | | | |
| GRAND TOTAL—Public Employees' Retirement System ... | \$ 2,112,330.57 | \$ 1,211,775.12 | \$ 55,128.00 | \$ 55,128.00 | | |

As much as may be necessary to pay all lawful claims as provided by law.

H-7 — AERONAUTICS COMMISSION

Schedule 1 — Income and Expenditures

Board of Seven Members

FRANK W. WILEY, Director

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------------------------|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 188 State Aviation Fund | \$ 16,344.21 | \$ 26,543.60 | \$ 11,863.91 |
| COLLECTIONS | | | |
| 188 State Aviation Fund | \$ 43,629.87 | \$ 43,638.61 | |
| Total Available | \$ 59,974.08 | \$ 70,182.21 | \$ 11,863.91 |
| EXPENDITURES | | | |
| 188 State Aviation Fund | \$ 33,430.48 | \$ 58,318.30 | |
| BALANCES | | | |
| 188 State Aviation Fund | \$ 26,543.60 | \$ 11,863.91 | |

H-7 — AERONAUTICS COMMISSION

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | | RECOMMENDED BY CONTROLLER | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | | 1955 Budget | |
| Administration | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | | | |
| Salaries | \$ 13,003.15 | \$ 18,675.44 | \$ 19,656.00 | \$ 22,656.00 | | |
| Office Supplies and Expenses | 4,446.31 | 5,808.14 | 5,842.00 | 6,442.00 | | |
| Travel | 10,423.54 | 14,357.91 | 11,350.00 | 11,350.00 | | |
| Printing and Binding | 758.91 | 626.08 | 2,000.00 | 2,000.00 | | |
| Subscriptions and Periodicals | 211.80 | 300.35 | 250.00 | 250.00 | | |
| Dues to National Association | 257.50 | 389.55 | 277.00 | 277.00 | | |
| Industrial Accident Insurance | 728.97 | 944.94 | 900.00 | 1,000.00 | | |
| P.E.R.S. Contribution | 214.17 | 434.40 | 472.50 | 574.50 | | |
| General Supplies and Expenses | 1,259.10 | 893.85 | 75.00 | 75.00 | | |
| Official Bonds | | 45.40 | 20.00 | 20.00 | | |
| Total Operation | \$ 31,303.45 | \$ 42,376.06 | \$ 40,842.50 | \$ 44,644.50 | | |
| CAPITAL | | | | | | |
| Machinery and Appliances | \$ 1,964.86 | \$ 14,099.06 | \$ 14,900.00 | \$ 17,500.00 | | |
| Hand Tools and Petty Equipment | 48.34 | 269.97 | 650.00 | 1,500.00 | | |
| Furniture and Fixtures | 56.33 | 100.62 | 3,100.00 | 2,800.00 | | |
| Library and Reference Books | | 152.87 | 250.00 | 250.00 | | |
| Total Capital | \$ 2,069.53 | \$ 14,622.52 | \$ 18,900.00 | \$ 22,050.00 | | |
| REPAIRS AND REPLACEMENTS | | | | | | |
| Machinery and Appliances | \$ 51.50 | \$ 1,060.52 | \$ 4,400.00 | \$ 2,000.00 | | |
| Furniture and Fixtures | 6.00 | 245.20 | 150.00 | 250.00 | | |
| Hand Tools and Petty Equipment | | 14.00 | 200.00 | 200.00 | | |
| Total Repairs and Replacements | \$ 57.50 | \$ 1,319.72 | \$ 4,750.00 | \$ 2,450.00 | | |
| GRAND TOTAL—Aeronautics Commission | \$ 35,430.48 | \$ 58,318.30 | \$ 64,492.50 | \$ 69,144.50 | | |

As much as may be necessary
to pay all lawful claims as pro-
vided by law.

H-8 — REFUND OF TAXES

Schedule 1 — Income and Expenditures

| | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|---|---------------------|---------------------|----------------------|
| BALANCES | | | |
| 762 Refund of Trade Stimulator Stamps | | \$ 5,771.13 | \$ 5,771.13 |
| APPROPRIATIONS AND COLLECTIONS | | | |
| 762 Refund of Trade Stimulator Stamps | \$ 15,000.00 | | |
| Total Available | \$ 15,000.00 | \$ 5,771.13 | \$ 5,771.13 |
| EXPENDITURES | | | |
| 762 Refund of Trade Stimulator Stamps | \$ 9,228.87 | | |
| Total Expenditures | \$ 9,228.87 | | |
| BALANCES AND REVERSIONS | | | |
| 762 Refund of Trade Stimulator Stamps | \$ 5,771.13 | \$ 5,771.13 | |

H-10 — FIRE INSURANCE ON STATE PROPERTY

Schedule 1 — Income and Expenditures

| | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------------------------|--|---------------------------------------|--|----------------------|
| BALANCES | | | | |
| 615 | General Fund Appropriation | \$ 33,113.45 | | \$ 8,571.37 |
| 266 | Millage Fund Appropriation | 46,923.40 | | 12,930.27 |
| 284 | Motor Vehicle Recording Fund Appropriation | 200.00 | | 200.00 |
| 285 | Highway Fund Appropriation | 25,000.00 | | 5,000.00 |
| | Total Balances | \$ 105,236.85 | | \$ 26,701.64 |
| APPROPRIATIONS | | | | |
| 615 | General Fund Appropriation | \$ 10,000.00 | \$ 11,000.00 | \$ 129,000.00 |
| 266 | Millage Fund Appropriation | 10,000.00 | 16,000.00 | 161,000.00 |
| 284 | Motor Vehicle Recording Fund Appropriation | 200.00 | 200.00 | 800.00 |
| 285 | Highway Fund Appropriation | 5,000.00 | 5,000.00 | 27,500.00 |
| | Total Available | \$ 130,436.85 | \$ 32,200.00 | \$ 345,001.64 |
| EXPENDITURES | | | | |
| 615 | General Fund Appropriation | \$ 8,796.96 | \$ 2,428.63 | |
| 266 | Millage Fund Appropriation | 6,516.21 | 3,069.73 | |
| | Total Expenditures | \$ 15,312.77 | \$ 5,498.36 | |
| BALANCES AND REVERSIONS | | | | |
| 615 | General Fund Appropriation | \$ 34,316.89 | \$ 8,571.37 | |
| 266 | Millage Fund Appropriation | 50,407.19 | 12,930.27 | |
| 284 | Motor Vehicle Recording Fund Appropriation | 400.00 | 200.00 | |
| 285 | Highway Fund Appropriation | 30,000.00 | 5,000.00 | |
| | Total Balances and Reversions | \$ 115,124.08 | \$ 26,701.64 | |
| REQUESTS: | | | | |
| | | Requested Appropriations 1955-1956 | Recommended by Controller 1956-1957 | |
| | General Fund | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| | Millage Fund | 10,000.00 | 10,000.00 | 10,000.00 |
| | Highway Fund | 2,000.00 | 2,000.00 | 2,000.00 |
| | Motor Vehicle Fund | 200.00 | 200.00 | 200.00 |
| | Total | \$ 22,200.00 | \$ 22,200.00 | \$ 22,200.00 |

H-11 — MISCELLANEOUS APPROPRIATIONS

Schedule 1 — Income and Expenditures

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|-------------------------------------|---|---------------------|---------------------|----------------------|
| 523 | Construct Grain Inspection Laboratory | \$ 3,243.14 | \$ | \$ |
| 761 | War Orphans' Education | 9,500.00 | 10,000.00 | 8,500.00 |
| 767 | Claim of Robert E. Wright | | 7,500.00 | |
| 768 | Lease or Purchase of State Farm | | 110,939.50 | 12,154.24 |
| 104-40 | Laboratory Plan Preparation Fund, U. S. Aid | 69.40 | 69.40 | |
| 111 | State Fire Insurance Fund | 6,997.72 | 6,997.72 | 6,997.72 |
| Total Balances | | \$ 19,810.26 | \$ 135,506.62 | \$ 27,651.96 |
| APPROPRIATIONS AND COLLECTIONS | | | | |
| 621 | Replace Revised Codes | \$ | \$ 7,000.00 | \$ 7,000.00 |
| 761 | War Orphans' Education | 10,000.00 | | |
| 765 | Cumulative Pocket Supplements of 1953 | 4,687.50 | | |
| 767 | Claim of Robert E. Wright | 7,500.00 | | |
| 768 | Lease or Purchase of State Farm | 220,000.00 | | |
| 101 | Presidential Electors Expense | 159.40 | | |
| 101 | National Guard—Flood Disaster Expense | 12,219.03 | | |
| 104-50 | Flood Disaster Fund, U. S. Aid | 512,869.21 | | |
| 120 | Capital Building Fund | 3,982.50 | | |
| 101 | Reward for Capture of Fugitive | | 500.00 | |
| 102-12 | Common School Permanent Fund | | 11,523.75 | |
| 103-12 | Common School Interest and Income Fund | | 13,801.73 | |
| Total Available | | \$ 791,227.90 | \$ 168,332.10 | \$ 34,651.96 |
| EXPENDITURES | | | | |
| 523 | Construct Grain Inspection Laboratory | \$ 3,223.54 | \$ | |
| 621 | Replace Revised Codes | | 7,000.00 | |
| 761 | War Orphans' Education | 500.00 | 1,500.00 | |
| 765 | Cumulative Pocket Supplement of 1953 | 4,687.50 | | |
| 767 | Claim of Robert E. Wright | | 7,500.00 | |
| 768 | Lease or Purchase of State Farm | 109,060.50 | 98,785.26 | |
| 101 | Presidential Electors Expense | 159.40 | | |
| 101 | National Guard—Flood Disaster Expense | 12,219.03 | | |
| 104-50 | Flood Disaster Fund, U. S. Aid | 512,869.21 | | |
| 120 | Capital Building Fund | 3,982.50 | | |
| 102-12 | Common School Permanent Fund | | 11,523.75 | |
| 101 | Reward for Capture of Fugitive | | 500.00 | |
| 104-40 | Laboratory Plan Preparation Fund, U. S. Aid | | 69.40 | |
| 103-12 | Common School Interest and Income Fund | | 13,801.73 | |
| Total Expenditures | | \$ 646,701.68 | \$ 140,680.14 | |
| BALANCES AND REVERSIONS | | | | |
| 523 | Construct Grain Inspection Laboratory | \$ 19.60 | \$ | |
| 761 | War Orphans' Education | 19,000.00 | 8,500.00 | |
| 767 | Claim of Robert E. Wright | 7,500.00 | | |
| 768 | Lease or Purchase of State Farm | 110,939.50 | 12,154.24 | |
| 104-40 | Laboratory Plan Preparation Fund, U. S. Aid | 69.40 | | |
| 111 | State Fire Insurance Fund | 6,997.72 | 6,997.72 | |
| Total Balances and Reversions | | \$ 144,526.22 | \$ 27,651.96 | |

H-12 — TRUST AND AGENCY FUNDS

Schedule 1 — Income and Expenditures

| BALANCES | | Actual 1952-1953 | Actual 1953-1954 | Allowed 1954-1955 |
|--------------|---|---------------------|---------------------|----------------------|
| 107 | Board of Architectural Examiners | \$ 2,222.95 | \$ 361.52 | \$ 841.74 |
| 109 | Board of Embalmers and Funeral Directors | 3,255.11 | 2,755.72 | 3,037.61 |
| 110 | Examining Board of Abstractors | 180.90 | 110.04 | 58.06 |
| 116 | Board of Examiners in Photography | 9.56 | 132.74 | 121.89 |
| 119 | Board of Chiropractic Examiners | 1,032.79 | 1,389.71 | 2,220.35 |
| 124 | Narcotics Education Commission | 20.42 | 20.42 | 20.42 |
| 133 | Board of Registration for Civil Engineers | 8,338.15 | 7,522.85 | 7,366.77 |
| 152 | Board of Medical Examiners | 23,108.41 | 23,147.53 | 23,104.70 |
| 190 | Board of Plumbing Examiners | 3,679.56 | 3,361.28 | 3,452.89 |
| 224 | Board of Examiners for Nurses | 5,838.25 | 5,187.73 | 7,508.14 |
| 231 | Grass Conservation Commission | 8,406.75 | 9,503.08 | 9,823.83 |
| | Total Balances | \$ 54,892.85 | \$ 51,492.62 | \$ 57,566.40 |
| COLLECTIONS | | | | |
| 107 | Board of Architectural Examiners | \$ 1,425.00 | \$ 1,915.00 | |
| 109 | Board of Embalmers and Funeral Directors | 1,873.00 | 1,950.50 | |
| 110 | Examining Board of Abstractors | 637.00 | 787.15 | |
| 116 | Board of Examiners in Photography | 703.80 | 958.00 | |
| 119 | Board of Chiropractic Examiners | 1,822.00 | 2,163.10 | |
| 133 | Board of Registration for Civil Engineers | 2,755.75 | 3,764.50 | |
| 152 | Board of Medical Examiners | 6,436.00 | 7,299.75 | |
| 190 | Board of Plumbing Examiners | 7,428.04 | 7,500.10 | |
| 224 | Board of Examiners for Nurses | 11,172.29 | 21,800.35 | |
| 231 | Grass Conservation Commission | 11,533.99 | 10,922.27 | |
| | Total Available | \$ 100,879.72 | \$ 110,553.34 | \$ 57,566.40 |
| EXPENDITURES | | | | |
| 107 | Board of Architectural Examiners | \$ 3,286.43 | \$ 1,434.78 | |
| 109 | Board of Embalmers and Funeral Directors | 2,372.39 | 1,668.61 | |
| 110 | Examining Board of Abstractors | 707.86 | 829.13 | |
| 116 | Board of Examiners in Photography | 580.62 | 968.85 | |
| 119 | Board of Chiropractic Examiners | 1,465.08 | 1,332.46 | |
| 133 | Board of Registration for Civil Engineers | 3,571.05 | 3,920.58 | |
| 152 | Board of Medical Examiners | 5,396.88 | 7,342.58 | |
| 190 | Board of Plumbing Examiners | 7,946.32 | 7,408.49 | |
| 224 | Board of Examiners for Nurses | 13,822.81 | 17,479.94 | |
| 231 | Grass Conservation Commission | 10,237.66 | 10,601.52 | |
| | Total Expenditures | \$ 49,387.10 | \$ 52,986.94 | |
| BALANCES | | | | |
| 107 | Board of Architectural Examiners | \$ 361.52 | \$ 841.74 | |
| 109 | Board of Embalmers and Funeral Directors | 2,755.72 | 3,037.61 | |
| 110 | Examining Board of Abstractors | 110.04 | 68.06 | |
| 116 | Board of Examiners in Photography | 132.74 | 121.89 | |
| 119 | Board of Chiropractic Examiners | 1,389.71 | 2,220.35 | |
| 124 | Narcotics Education Commission | 20.42 | 20.42 | |
| 133 | Board of Registration for Civil Engineers | 7,522.85 | 7,366.77 | |
| 152 | Board of Medical Examiners | 23,147.53 | 23,104.70 | |
| 190 | Board of Plumbing Examiners | 3,361.28 | 3,452.89 | |
| 224 | Board of Examiners for Nurses | 5,187.73 | 7,508.14 | |
| 231 | Grass Conservation Commission | 9,503.08 | 9,823.83 | |
| | Total Balances | \$ 51,492.62 | \$ 57,566.40 | |

H-12 — TRUST AND AGENCY FUNDS

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | |
| Board of Architectural Examiners | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| OPERATION | | | | |
| Salaries | \$ 1,710.00 | \$ 940.00 | | |
| Office Supplies and Expenses | 129.75 | 193.38 | | |
| Travel | 1,046.68 | 301.40 | | |
| Association Dues | 100.00 | | | |
| General Supplies and Expenses | 300.00 | | | |
| Total Board of Architectural Examiners | \$ 3,286.43 | \$ 1,434.78 | | |
| Board of Embalmers and Funeral Directors | | | | |
| OPERATION | | | | |
| Salaries | \$ 1,265.00 | \$ 245.00 | | |
| Office Supplies and Expenses | 67.41 | 86.98 | | |
| Travel | 938.98 | 1,124.63 | | |
| Association Dues | 100.00 | 200.00 | | |
| Official Bonds | | 10.00 | | |
| Total Board of Embalmers and Funeral Directors | \$ 2,372.39 | \$ 1,668.61 | | |
| Examining Board of Abstractors | | | | |
| OPERATION | | | | |
| Salaries | \$ 450.00 | \$ 450.00 | | |
| Office Supplies and Expenses | 55.38 | 188.88 | | |
| Travel | 202.48 | 190.25 | | |
| Total Examining Board of Abstractors | \$ 707.86 | \$ 829.13 | | |
| Board of Examiners in Photography | | | | |
| OPERATION | | | | |
| Salaries | \$ 340.00 | \$ 110.00 | | |
| Office Supplies and Expenses | 75.60 | 171.05 | | |
| Travel | 140.02 | 671.10 | | |
| Official Bonds | 5.00 | 5.00 | | |
| General Supplies and Expenses | | 11.70 | | |
| Total Board of Examiners in Photography | \$ 580.62 | \$ 968.85 | | |
| Board of Chiropractic Examiners | | | | |
| OPERATION | | | | |
| Salaries | \$ 575.50 | \$ 590.00 | | |
| Office Supplies and Expenses | 117.65 | 125.36 | | |
| Travel | 756.93 | 551.47 | | |
| Official Bonds | 5.00 | 5.00 | | |
| Association Dues | 10.00 | 60.63 | | |
| Total Board of Chiropractic Examiners | \$ 1,465.08 | \$ 1,332.46 | | |

H-12 — TRUST AND AGENCY FUNDS — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| Board of Registration for Civil Engineers | | | | |
| OPERATION | | | | |
| Salaries | \$ 2,331.00 | \$ 1,409.60 | | |
| Office Supplies and Expenses | 798.04 | 1,868.89 | | |
| Travel | 327.01 | 219.59 | | |
| Association Dues | 115.00 | 115.00 | | |
| Machinery and Appliances | | 117.73 | | |
| Furniture and Fixtures | | 100.66 | | |
| General Supplies and Expenses | | 89.11 | | |
| Total Board of Registration for Civil Engineers | \$ 3,571.05 | \$ 3,920.58 | | |
| Board of Medical Examiners | | | | |
| OPERATION | | | | |
| Salaries | \$ 3,680.00 | \$ 4,166.00 | | |
| Office Supplies and Expenses | 474.52 | 850.07 | | |
| Travel | 1,105.30 | 1,932.93 | | |
| Official Bonds | 5.00 | 5.00 | | |
| Legal Advertising | 50.00 | | | |
| General Supplies and Expenses | 82.06 | 6.00 | | |
| Printing and Binding | | 412.58 | | |
| Total Board of Medical Examiners | \$ 5,396.88 | \$ 7,342.58 | | |
| Board of Plumbing Examiners | | | | |
| OPERATION | | | | |
| Salaries | \$ 5,045.00 | \$ 4,871.00 | | |
| Office Supplies and Expenses | 1,043.38 | 608.27 | | |
| Travel | 1,374.12 | 1,287.16 | | |
| Official Bonds | 27.50 | | | |
| General Supplies and Expenses | 278.93 | 540.57 | | |
| P.E.R.S. Contribution | 177.39 | 101.49 | | |
| Total Board of Plumbing Examiners | \$ 7,946.32 | \$ 7,408.49 | | |
| Board of Examiners for Nurses | | | | |
| OPERATION | | | | |
| Salaries | \$ 8,381.00 | \$ 9,983.25 | | |
| Office Supplies and Expenses | 1,986.26 | 2,518.04 | | |
| Travel | 1,496.07 | 3,050.63 | | |
| Printing and Binding | 581.84 | 480.31 | | |
| Official Bonds | 17.50 | 32.50 | | |
| Conference Fees | 25.00 | 31.00 | | |
| Subscriptions and Periodicals | 12.50 | | | |
| Industrial Accident Insurance | 46.06 | 41.85 | | |
| General Supplies and Expenses | 20.60 | 240.00 | | |
| Special Examinations | 196.80 | 325.73 | | |
| P.E.R.S. Contribution | 255.00 | 405.00 | | |
| Association Dues | | | | |
| Total Operation | \$ 13,018.63 | \$ 17,108.31 | | |

H-12 — TRUST AND AGENCY FUNDS — (Continued)

Schedule 2 — Detail of Expenditures

| CLASSIFICATION | ACTUAL | | REQUESTS | |
|---|-------------------------------|-------------------------------|---|-------------------------------|
| | 1951 Budget | 1953 Budget | 1955 Budget | |
| | July 1, 1952 June 30, 1953 | July 1, 1953 June 30, 1954 | July 1, 1955 June 30, 1956 | July 1, 1956 June 30, 1957 |
| CAPITAL | | | | |
| Machinery and Appliances | \$ 75.00 | \$ | | |
| Furniture and Fixtures | 31.02 | | | |
| Library and Reference Books | 677.13 | 337.25 | | |
| Total Capital | \$ 783.15 | \$ 337.25 | | |
| REPAIRS AND REPLACEMENTS | | | | |
| Machinery and Appliances | \$ 21.03 | \$ 34.38 | | |
| Total Repairs and Replacements | \$ 21.03 | \$ 34.38 | | |
| Total Board of Examiners for Nurses | \$ 13,822.81 | \$ 17,479.94 | | |
| Grass Conservation Commission | | | | |
| OPERATION | | | | |
| Salaries | \$ 4,925.15 | \$ 5,375.90 | | |
| Office Supplies and Expenses | 368.34 | 368.26 | | |
| Travel | 3,845.28 | 3,017.80 | | |
| Printing and Binding | 436.87 | 263.14 | | |
| Office Rental | 480.00 | 320.00 | | |
| General Supplies and Expenses | 32.42 | 1,086.82 | | |
| P.E.R.S. Contribution | 149.60 | 149.60 | | |
| Total Grass Conservation Commission | \$ 10,237.66 | \$ 10,601.52 | | |
| GRAND TOTAL—Trust and Agency Funds | \$ 49,387.10 | \$ 52,956.84 | As much as may be necessary to pay all lawful claims, as provided by law. | |

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